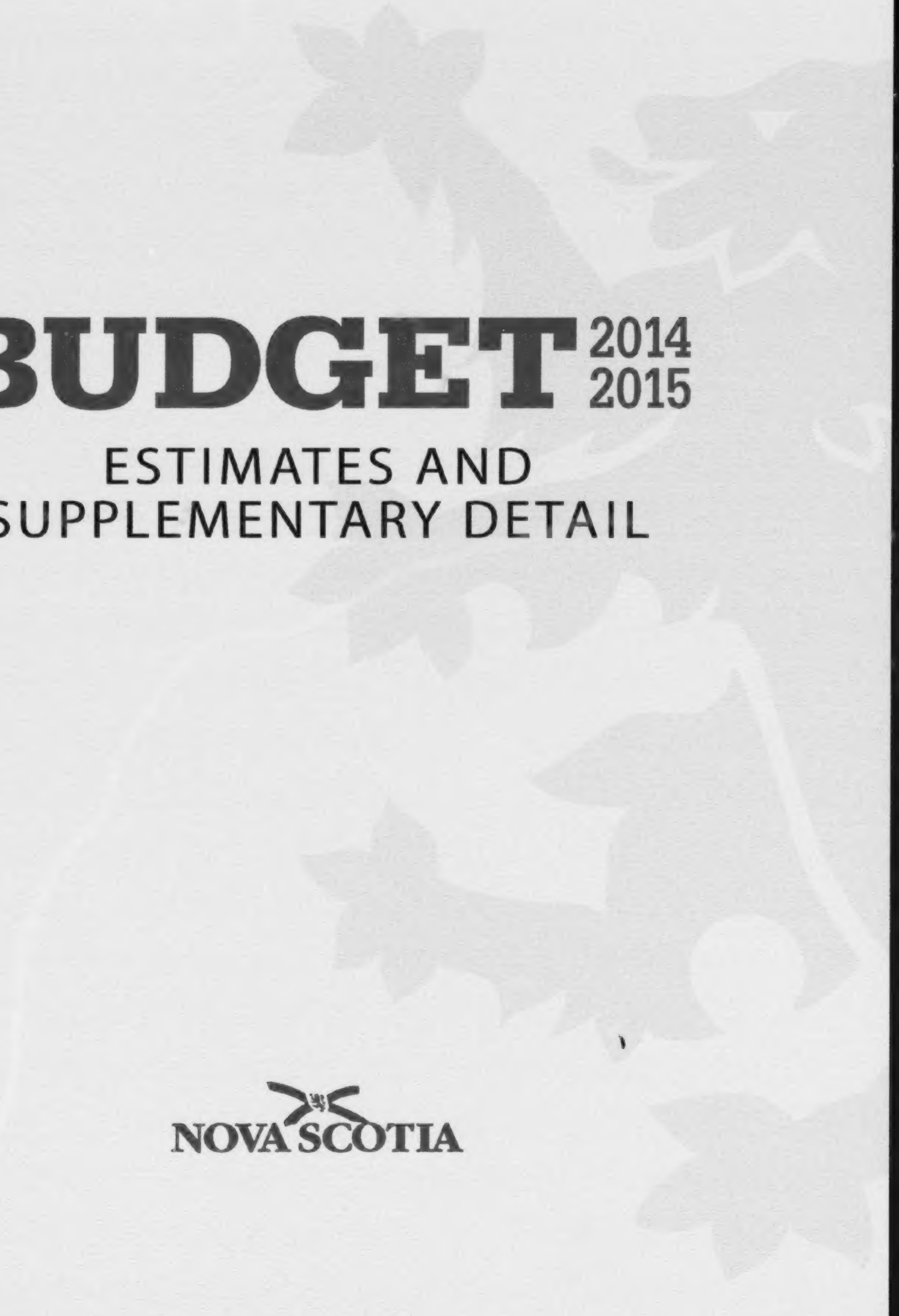

BUDGET 2014 2015

ESTIMATES AND SUPPLEMENTARY DETAIL

NOVA SCOTIA

BUDGET 2014 2015

ESTIMATES AND SUPPLEMENTARY DETAIL

NOVA SCOTIA

PROVINCE OF NOVA SCOTIA
2014-2015 ESTIMATES

TABLE OF CONTENTS

EXPLANATORY NOTES

Introduction iv
Estimates Format iv
General Revenue Fund Spending Authority – Expense Basis v
Tangible Capital Assets v
Government Restructuring vi
Funded Staff vii
Financial Reporting and Accounting Policies vii
Measurement Uncertainty xiii

SUMMARIES

Budgetary Summary – Statement of Operations 1.1
Ordinary Revenue - Summary 1.2
Ordinary Recoveries – Summary 1.3
Net Income from Government Business Enterprises 1.4
Departmental Expenses - Summary 1.5
Restructuring Costs - Summary 1.6
Refundable Tax Credits 1.6
Pension Valuation Adjustment 1.7
Debt Servicing Costs - Summary 1.7
Tangible Capital Assets 1.8
Sinking Fund Instalments and Serial Retirements 1.10
Projected Consolidated Statement of Net Debt 1.11

TABLE OF CONTENTS (continued)

SUMMARIES (continued)

Statutory Capital Items 1.12
Funded Staff - Summary 1.14

ORDINARY REVENUE DETAIL

Ordinary Revenue Detail 2.1

DEPARTMENTAL DETAIL

Department of -

Agriculture 3.1
Communities, Culture and Heritage 4.1
Community Services 5.1
Economic and Rural Development and Tourism 6.1
Education and Early Childhood Development 7.1
Energy 8.1
Environment 9.1
Finance and Treasury Board 10.1
Finance and Treasury Board – Debt Servicing Costs 11.1
Fisheries and Aquaculture 12.1
Health and Wellness 13.1
Internal Services 14.1
Justice 15.1
Labour and Advanced Education 16.1
Labour and Advanced Education – Assistance to Universities 17.1
Municipal Affairs 18.1
Natural Resources 19.1

TABLE OF CONTENTS (continued)

DEPARTMENTAL DETAIL (continued)

Public Service: 20.1

Aboriginal Affairs 20.4
Chief Information Office 20.5
Communications Nova Scotia 20.6
Elections Nova Scotia 20.7
Executive Council 20.8
FOIPOP Review Office 20.13
Government Contributions to Benefit Plans 20.14
Human Rights Commission 20.15
Intergovernmental Affairs 20.16
Legislative Services 20.17
Nova Scotia Business Inc. 20.21
Nova Scotia Police Complaints Commissioner 20.22
Nova Scotia Securities Commission 20.23
Nova Scotia Utility and Review Board 20.24
Office of Immigration 20.25
Office of the Auditor General 20.26
Office of the Ombudsman 20.27
Public Prosecution Service 20.28
Public Service Commission 20.29
Service Nova Scotia 20.30

Seniors 21.1
Service Nova Scotia and Municipal Relations 22.1
Transportation and Infrastructure Renewal 23.1

PROVINCE OF NOVA SCOTIA
2014-2015 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2014-2015 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2014. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* presents the *revenue, departmental expenses, refundable tax credits, pension valuation adjustment* and *debt servicing costs* of the General Revenue Fund and additional adjustments for the impact of consolidation.

Revenues, within the General Revenue Fund, include *ordinary revenues and ordinary recoveries. Net income of Government Business Enterprises,* including Halifax-Dartmouth Bridge Commission, Highway 104 Western Alignment Corporation, Nova Scotia Provincial Lotteries and Casino Corporation, and Nova Scotia Liquor Corporation is also included in Revenues.

Departmental expenses, within the General Revenue Fund, are presented on a gross basis by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions,* less *chargeables to other departments*. Departmental expenses are also presented by programs and services in the *supplementary information.*

Consolidation adjustments in the *Budgetary Summary* include the revenues and expenses of Governmental Units, such as the health authorities, school boards, other governmental units and Government Partnership Arrangements. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. The expected results of Government Units, Government Partnership Arrangements and Government Business Enterprises are presented at the summary level for information purposes as they form part of the total Provincial Surplus or Deficit. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this Budget.

GENERAL REVENUE FUND SPENDING AUTHORITY - EXPENSE BASIS

Departmental expenses shown in the Budgetary Summary for 2013-2014 and 2014-2015 are shown at gross amounts less chargeables to other departments while other fees and charges and cost recoveries are included in revenues. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial management in the delivery of programs and services which enhances financial responsibility and accountability.

TANGIBLE CAPITAL ASSETS

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible Capital Assets are recorded at gross historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development and installation of the Tangible Capital Asset, except interest. Any financial contribution towards a Tangible Capital Asset is recorded as revenue in the fiscal year when the related eligible tangible capital asset expenditures have been incurred.

Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible Capital Assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

A percentage of the original cost is charged to expense each year over the useful life of the asset using a declining balance method. If a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization. Capital leases are amortized on a straight-line basis.

In accordance with the Tangible Capital Asset policy, the *departmental expenses* include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #42; Capital Purchase Requirements; Page 1.8.

GOVERNMENT RESTRUCTURING

Department of Finance and Treasury Board (formerly "Department of Finance") integrated the Treasury Board Office formerly associated with the Public Service Offices, effective October 22, 2013.

The Office of Planning and Priorities (formerly "Office of Policy and Priorities") was renamed effective October 22, 2013.

A new department, "Internal Services", was formed effective April 1, 2014. Internal Services consists of programs and services transferred in from various other departments and offices. These programs and services include the Chief Information Office (formerly held in the Public Service Offices); Payroll Client Relations, Operational Accounting Services, Payment Transaction Services, SAP Service Management and Internal Audit (all formerly held in Department of Finance); Building Services, Real Property Services, Environmental Remediation, Water Utilities, and Public Safety and Field Communications (all formerly held in Department of Transportation and Infrastructure Renewal); Procurement Services (formerly held in the Department of Economic and Rural Development and Tourism); the Queens Printer (formerly held in Communications Nova Scotia) and FOIPOP Advisory Services (formerly held in the Department of Justice).

A new department, "Municipal Affairs", was formed effective April 1, 2014. Municipal Affairs consists of programs and services transferred from various other departments. These programs and services include Municipal Services (formerly held in the Department of Service Nova Scotia and Municipal Relations); the Office of the Fire Marshal (formerly held in the Department of Labour and Advanced Education); and the Emergency Management Office (formerly held in the Department of Justice).

A new office, "Service Nova Scotia", was formed effective April 1, 2014. This office's programs and services were transferred from the former Department of Service Nova Scotia and Municipal Relations.

The Office of Immigration was moved to the Public Service, effective April 1, 2014. Formerly it was situated in the Department of Labour and Advanced Education.

The Advisory Council on the Status of Women has been transferred from the Department of Labour and Advanced Education, to the Department of Community Services.

FUNDED STAFF

Funded Staff is measured in *Full Time Equivalents (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear after the *Departmental Expenses by Object*. The FTE counts that appear in the Funded Staff figures shown on Page 1.14 of the Estimates Book are net of those funded by external agencies.

FINANCIAL REPORTING AND ACCOUNTING POLICIES

Basis of Presentation

The Public Accounts of the Province are prepared in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA and International Federation of Accountants accounting standards or pronouncements. The 2013-2014 Budget has been prepared following the presentation format used in preparing the 2011-2012 Public Accounts, except as described in the following paragraph:

> The Budget incorporates the impact of consolidation with a summary adjustment using the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting allows the Province to recognize its share, which is generally 100 percent for governmental units and a percentage ownership for Government Partnership Arrangements, of the surplus or deficit generated by those entities after the accounting policies of governmental units are conformed to those of the General Revenue Fund. This method of accounting will produce the same Provincial Surplus as a line-by-line consolidation. It has been adopted to facilitate preparation of the Budget because appropriations are relevant to the General Revenue Fund activities only. As a result, the components of the Budget, such as Revenues and Expenses, are not comparable to consolidated information contained in the Public Accounts. Presentation differences aside, the end result, Provincial Surplus or Deficit, is comparable because the Budget is prepared using the same overall accounting policies as those used for the Public Accounts.

Included in the *Public Accounts Volume 1 - Consolidated Financial Statements* is a reconciliation of the *Budgetary Summary* as presented in the Budget to the Public Accounts line-by-line consolidation format. The reformatted budget figures are presented alongside the actual results for the year in the consolidated financial statements.

General Revenue Fund

The General Revenue Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes Governmental Units, Government Partnership Arrangements and Government Business Enterprises controlled by the Province.

This Budget has been prepared using the following significant accounting policies:

Revenues

Revenues include ordinary revenue, ordinary recoveries, sinking fund earnings and net income from Government Business Enterprises. Revenues are recognized on an accrual basis.

Revenue Estimates do not include gains, such as gains on the disposition of assets purchased for use and not for resale, as they cannot be foreseen when preparing the Budget. Borrowings, such as proceeds from debt issues, which are financing transactions, are not included in the Statement of Operations.

Revenues include the following:

> ***Ordinary revenue*** arises from taxation, transfers from the federal government, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, royalties or dividends, and receipt of contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes (HST), Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the net amount estimated, after considering adjustments for tax. For any transfers received during the year for which stipulations creating a liability are not met by year-end, the amount is recorded as deferred revenue and recognized as revenue in the fiscal year in which the relevant stipulations are met.

Sinking Fund Earnings are recognized on an accrual basis. Sinking fund premiums and discounts are deferred and amortized over the remaining term of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances are also netted against sinking fund earnings.

Ordinary recoveries are created primarily from an agreement with an external party to compensate the Province for the full cost or a portion of the cost incurred on its behalf.

Net Income from Government Business Enterprises represents the estimated net income of Government Business Enterprises controlled by the Province for the fiscal year.

Expenses

Expenses include departmental expenses, refundable tax credits, pension valuation adjustment, and debt servicing costs. Expenses are recognized on an accrual basis.

Expenses include the following:

Departmental expenses are decreases in economic resources, either by way of outflows or reductions in assets or the incurrence of liabilities, resulting from operations, transactions and events expected to occur in the fiscal year. Expenses include the cost of economic resources consumed in and identifiable with the operations of the fiscal year.

Departmental Expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the Province does not receive any goods or services in return, does not expect repayment, and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants.

Government transfers are recognized as expenses in the period the transfers are authorized and all eligibility criteria have been met by the recipients. If a government transfer is paid prior to the recipient meeting all eligibility criteria, the transfer is expensed on the date of payment. An advance or prepayment of a government transfer is not recorded as a financial asset.

Inventory of supplies is expensed in the fiscal year when consumed, not the year in which the inventory is purchased, although in many cases the purchase and consumption of inventory will occur in the same fiscal year.

Inventory for resale is expensed in the fiscal year when it is sold, although in many cases the purchase and sale of this inventory will occur in the same fiscal year.

Pension, retirement and other employee benefit plan obligations are expensed by the departments when they record contributions paid or payable to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in debt servicing costs and pension valuation adjustment.

Provisions are made for probable losses on certain loans, investments, loan guarantees, accounts receivable, advances, forgivable loans, and for contingent liabilities when it is likely that a liability exists and the amount can be reasonably determined. These provisions are updated as estimates are revised, at least annually.

Tangible capital asset amortization is the allocation of the cost of a tangible capital asset over its useful life using a declining balance or straight-line basis appropriate to its nature and use by the Province.

Pension Valuation Adjustment (PVA) for pension, retirement and other employee future benefit plan obligations is comprised of current service cost, employee and employer contributions, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year. PVA represents the net amount of converting the cash-based government contributions to benefit plans recorded at a departmental level to the accrual basis of accounting. Related interest costs on benefit plan liabilities in excess of the expected return on plan assets are included in debt servicing costs.

Debt servicing costs include interest, amortization of debenture premiums, discounts and underwriting commissions, amortization of foreign exchange translation gains and losses on long-term foreign currency denominated debentures and the foreign exchange gains and losses realized on the settlement of foreign currency denominated debentures.

Debt servicing costs include the following:

> ***Interest*** includes interest on short-term and long-term debt, net interest on pension, retirement and other employee future benefit plan obligations, other general interest, and the impact of any interest rate swaps used to manage interest rate exposure.
>
> ***Debenture premiums and discounts***, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization is charged to debt servicing costs on a straight-line basis.
>
> ***Foreign exchange translation gains or losses*** on the translation of any non-hedged long-term foreign currency denominated debentures are deferred and amortized to debt servicing costs over the remaining term of the monetary item. For foreign exchange gains or losses on the translation of hedged long-term foreign currency denominated debentures, the gain or loss is offset by a counterbalancing gain or loss on the hedging foreign currency exchange contract used to manage foreign currency exposure.

Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for Governmental Units summarize the estimated impact of consolidating the entities controlled by the Province on the Provincial Surplus or Deficit for the fiscal year. Consolidation adjustments involve eliminating inter-governmental unit transactions from revenues and expenses.

The most significant adjustment is for transfer payments made during the year from the General Revenue Fund to the health authorities and school boards, whereby grant expenses in the General Revenue Fund are eliminated with their corresponding grant revenue recorded by the recipient entity. Accounting adjustments involve conforming the accounting policies of government units to those of the General Revenue Fund with the exception of Tangible Capital Assets where amortization rates and thresholds used by Governmental Units are not adjusted to those used in the General Revenue Fund.

Government Reporting Entity

The Government Reporting Entity is comprised of the General Revenue Fund, and other Governmental Units, Government Business Enterprises and Government Partnership Arrangements. Governmental Units and Government Business Enterprises are the entities controlled by the Government.

Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern. Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside the Government Reporting Entity. The Province recognizes its proportion of the financial results of Government Partnership Arrangements.

Trusts administered by the Province are excluded from the Government Reporting Entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 10 of the ***Public Accounts Volume 1 – Consolidated Financial Statements for the fiscal year ended March 31, 2013.***

Provincial Surplus or Deficit

The calculation of the province's annual surplus or deficit under Generally Accepted Accounting Principles (GAAP) for the public sector is comprised of revenues less expenses of all entities within the Government Reporting Entity.

Comparative Figures

Comparative figures for Estimates are based on the accounting policies in effect at the time the Estimates were prepared. Estimates are not adjusted for subsequent accounting changes once the appropriations are finalized.

The Province will adopt a new accounting standard as issued by the Public Sector Accounting Board effective for fiscal years beginning on or after April, 2014.

> Section PS 3410 – 3260 – Liability for Contaminated Sites establishes standards on how to account for and report a liability associated with the remediation of contaminated sites. Specifically, the section: a) defines which activities would be

included in a liability for remediation, b) establishes when to recognize and how to measure a liability for remediation, and c) provides the related financial statement presentation and disclosure requirements.

MEASUREMENT UNCERTAINTY

Uncertainty in the determination of the amount at which an item is recorded in the budget and financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Measurement uncertainty exists in this Budget in the accruals for such items as pension; retirement and other employee future benefit plan obligations, environmental remediation obligations and revenues. The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the Province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists in the accruals for environmental remediation obligations because the actual extent of the remediation activities, methods, and site contamination may differ significantly from the Province's original remediation plans. Uncertainty related to Sales and Income Taxes, petroleum royalties, Federal Equalization Payments, Canada Health Transfer and Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used by the Province in statistical models to accrue these revenues.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY - STATEMENT OF OPERATIONS
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
General Revenue Fund			
Revenues			
Ordinary Revenue	8,637,984	8,314,662	**8,703,762**
Ordinary Recoveries	492,876	563,162	**521,983**
Net Income from Government Business Enterprises	350,313	344,402	**340,391**
	9,481,173	**9,222,226**	**9,566,136**
Expenses			
Departmental Expenses	8,395,151	8,463,416	**8,851,640**
Refundable Tax Credits	129,356	114,227	**115,566**
Pension Valuation Adjustment	110,793	391,045	**90,505**
Debt Servicing Costs	888,891	856,218	**877,983**
	9,524,191	**9,824,906**	**9,935,694**
Consolidation and Accounting Adjustments for Government Units			
General Revenue Fund Consolidation Adjustments	61,637	40,211	**93,858**
Special Purpose Funds	(1,062)	541	**(720)**
Other Organizations	(1,168)	(210)	**(2,536)**
	59,407	**40,542**	**90,602**
Provincial Surplus (Deficit)	**16,389**	**(562,138)**	**(278,956)**

ESTIMATES

GENERAL REVENUE FUND
ORDINARY REVENUE - SUMMARY
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Agriculture	1,926	1,851	**1,693**
Communities, Culture and Heritage	1,688	1,739	**1,683**
Community Services	461	440	**461**
Economic and Rural Development and Tourism	1,940	1,941	**1,924**
Education and Early Childhood Development	9,356	8,755	**2,326**
Energy	20,279	22,832	**31,875**
Environment	4,095	4,614	**4,534**
Finance and Treasury Board	7,730,608	7,405,349	**7,791,184**
Fisheries and Aquaculture	1,607	1,607	**1,607**
Health and Wellness	66,960	77,307	**73,069**
Internal Services	---	---	**2,674**
Justice	24,514	23,558	**24,850**
Labour and Advanced Education	7,044	7,260	**8,653**
Municipal Affairs	---	---	**2**
Natural Resources	17,940	15,395	**13,000**
Public Service	15,406	15,532	**717,910**
Service Nova Scotia and Municipal Relations	707,588	701,596	**---**
Transportation and Infrastructure Renewal	26,572	24,886	**26,317**
	8,637,984	**8,314,662**	**8,703,762**

ESTIMATES

GENERAL REVENUE FUND
ORDINARY RECOVERIES - SUMMARY
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Agriculture	6,146	5,378	**6,262**
Communities, Culture and Heritage	4,157	4,267	**4,037**
Community Services	23,615	22,142	**13,444**
Economic and Rural Development and Tourism	824	1,025	**811**
Education and Early Childhood Development	16,052	22,223	**16,934**
Energy	1,875	4,574	**3,904**
Environment	719	298	**—**
Finance and Treasury Board	2,479	5,316	**—**
Health and Wellness	81,275	84,185	**110,857**
Internal Services	---	---	**6,965**
Justice	109,730	108,637	**108,768**
Labour and Advanced Education	127,488	128,454	**123,960**
Assistance to Universities	12,200	12,200	**10,533**
Municipal Affairs	---	---	**96,225**
Natural Resources	130	2,869	**399**
Public Service	1,104	1,670	**4,487**
Seniors	---	133	**—**
Service Nova Scotia and Municipal Relations	97,684	123,182	**—**
Transportation and Infrastructure Renewal	7,398	9,639	**14,397**
Restructuring Costs	---	26,970	**—**
	492,876	**563,162**	**521,983**

GENERAL REVENUE FUND
NET INCOME FROM GOVERNMENT BUSINESS ENTERPRISES
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Nova Scotia Liquor Corporation	229,385	225,772	**223,503**
Nova Scotia Provincial Lotteries and Casino Corporation	107,500	104,700	**103,100**
Halifax-Dartmouth Bridge Commission	11,755	12,030	**12,143**
Highway 104 Western Alignment Corporation	1,673	1,900	**1,645**
	350,313	**344,402**	**340,391**

GENERAL REVENUE FUND
DEPARTMENTAL EXPENSES - SUMMARY
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Agriculture	61,973	61,447	**60,968**
Communities, Culture and Heritage	60,009	58,862	**61,256**
Community Services	896,573	936,032	**903,496**
Economic and Rural Development and Tourism	130,060	138,395	**141,607**
Education and Early Childhood Development	1,105,659	1,111,196	**1,220,027**
Energy	26,136	30,336	**32,085**
Environment	24,954	24,893	**26,484**
Finance and Treasury Board	41,444	41,575	**13,529**
Fisheries and Aquaculture	9,044	9,043	**9,622**
Health and Wellness	3,910,819	3,914,956	**4,104,920**
Internal Services	---	---	**115,022**
Justice	309,801	313,004	**322,476**
Labour and Advanced Education	353,412	367,820	**348,420**
Assistance to Universities	337,152	336,598	**372,941**
Municipal Affairs	---	---	**157,792**
Natural Resources	85,072	85,072	**89,242**
Public Service	165,931	161,938	**240,151**
Seniors	1,859	2,002	**1,862**
Service Nova Scotia and Municipal Relations	247,315	264,031	---
Transportation and Infrastructure Renewal	425,458	435,236	**402,489**
Restructuring Costs	202,480	170,980	**227,251**
	8,395,151	**8,463,416**	**8,851,640**

GENERAL REVENUE FUND
RESTRUCTURING COSTS AND REFUNDABLE TAX CREDITS - SUMMARY
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	202,480	170,980	**227,251**
Total - Program Expenses - Restructuring Costs Resolution #39	**202,480**	**170,980**	**227,251**
Refundable Tax Credits			
Refundable Tax Credits	129,356	114,227	**115,566**
Total - Program Expenses - Refundable Tax Credits Resolution #40	**129,356**	**114,227**	**115,566**

GENERAL REVENUE FUND
PENSION VALUATION ADJUSTMENT AND DEBT SERVICING COSTS - SUMMARY
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	110,793	391,045	**90,505**
Total - Program Expenses - Pension Valuation Adjustment Resolution #41	**110,793**	**391,045**	**90,505**
Debt Servicing Costs			
Interest on Long Term Debt	724,764	717,034	**731,030**
General Interest	9,155	12,094	**11,893**
Interest on Pension, Retirement and Other Obligations	154,972	127,090	**135,060**
Debt Servicing Costs	**888,891**	**856,218**	**877,983**

Note: The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in debt servicing costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments, which occur during the fiscal year.

ESTIMATES

GENERAL REVENUE FUND
TANGIBLE CAPITAL ASSETS
CAPITAL PURCHASE REQUIREMENTS - SUMMARY
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Agriculture	2,550	2,000	**5,835**
Communities, Culture and Heritage	3,406	3,121	**---**
Education and Early Childhood Development	95,387	91,231	**89,900**
Environment	3,270	5,489	**630**
Finance and Treasury Board	5,379	5,451	**---**
Fisheries and Aquaculture	65	125	**30**
Health and Wellness	21,930	19,369	**13,950**
Internal Services	---	---	**25,205**
Justice	1,020	1,090	**1,430**
Labour and Advanced Education	1,050	200	**950**
Natural Resources	6,900	6,900	**4,840**
Public Service	12,694	8,429	**9,882**
Service Nova Scotia and Municipal Relations	6,524	4,964	**---**
Transportation and Infrastructure Renewal			
Highways and Bridges	245,800	242,801	**235,000**
Buildings and Infrastructure	54,075	57,317	**46,836**
Cash Flow Contingency	809	---	**20,207**
Total - Expenditures - Capital Purchase Requirements Resolution #42	**460,859**	**448,487**	**454,695**

Note: There is no change to the total approved 2014-2015 Capital Purchase Requirements. Capital Grants are included in the expenses of the Department of Health and Wellness and the Department of Economic and Rural Development and Tourism.

GENERAL REVENUE FUND
TANGIBLE CAPITAL ASSETS
AMORTIZATION - SUMMARY
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Agriculture	198	182	**147**
Communities, Culture and Heritage	2,166	98	**2,448**
Community Services	803	765	**574**
Economic and Rural Development and Tourism	321	321	**304**
Education and Early Childhood Development	63,422	66,473	**71,183**
Energy	1	1	**1**
Environment	166	149	**100**
Finance and Treasury Board	5,797	5,412	**---**
Fisheries and Aquaculture	58	58	**63**
Health and Wellness	20,701	18,925	**18,096**
Internal Services	---	---	**12,569**
Justice	2,869	2,621	**2,464**
Labour and Advanced Education	6,979	6,977	**6,357**
Municipal Affairs	---	---	**269**
Natural Resources	879	1,084	**1,520**
Public Service	7,031	6,401	**3,776**
Service Nova Scotia and Municipal Relations	3,341	2,819	**---**
Transportation and Infrastructure Renewal	180,346	177,712	**186,097**
	295,078	**289,998**	**305,968**

Note: This Schedule identifies the amortization included in the Program Expenses by department.

GENERAL REVENUE FUND
SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Sinking Fund Instalments and Serial Retirements			
Canadian Debt	39,385	39,385	**29,831**
Other Long Term Debt			
Capital Leases	25,835	25,835	**28,137**
Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #43	**65,220**	**65,220**	**57,968**

GENERAL REVENUE FUND
PROJECTED CONSOLIDATED STATEMENT OF NET DEBT
($ millions)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Net Debt - Beginning of Year	**13,883.5**	**13,953.8**	**14,608.6**
Add (Deduct):			
Provincial Surplus / Deficit	(16.4)	562.1	**279.0**
Increase in the Net Book Value of Tangible Capital Assets	121.9	92.7	**116.9**
Change in Net Debt	105.5	654.8	**395.9**
Net Debt - End of Year	**13,989.0**	**14,608.6**	**15,004.5**

Note: Net Debt is the accumulated Provincial Surplus/Deficits plus the change in non-financial assets.

GENERAL REVENUE FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

Capital Advances and Investments for which no Vote is required under the *Appropriations Act*. The following is given for information as to the proposed program under the respective statutes.

	Item Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	35,000	17,340	**25,000**
Nova Scotia Jobs Fund	2.	187,796	142,200	**165,080**
Nova Scotia Farm Loan Board	3.	32,000	30,000	**35,000**
Nova Scotia Fund	4.	23,300	14,800	**8,800**
Housing Nova Scotia	5.	54,001	23,415	**32,857**
Student Loans Direct Lending	6.	34,500	34,500	**35,700** (B)
Innovacorp	7.	3,840	5,031	**6,840** (B)
Miscellaneous	8.	---	---	---
		370,437	267,286	309,277
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	17,800	16,600	**20,800**
Nova Scotia Jobs Fund	2.	25,554	27,194	**11,922**
Nova Scotia Farm Loan Board	3.	20,000	23,000	**23,000**
Nova Scotia Fund	4.	7,500	11,139	**8,000**
Housing Nova Scotia	5.	21,236	18,856	**28,256**
Student Loans Direct Lending	6.	15,000	15,000	**15,000** (B)
Innovacorp	7.	---	---	---
Miscellaneous	8.	874	874	**925**
		107,964	112,663	107,903
Net - Capital Advances and Investments		262,473	154,623	201,374

(A) - See Note (A) Page 1.13

(B) - New to the schedule in 2013-2014.

GENERAL REVENUE FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

Note:

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

Item

1. *Fisheries and Coastal Resources Act*, Chapter 25 of the Acts of 1996.
2. *Nova Scotia Jobs Fund Act*, Chapter 40 of the Acts of 2011.
3. *Agriculture and Rural Credit Act* (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
4. *Nova Scotia Business Incorporated Act*, Chapter 30 of the Acts of 2000.
5. *Housing Act*, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
6. *Finance Act*, Chapter 2 of the Acts of 2010.
7. *Innovation Corporation Act*, Chapter 5 of the Acts of 1994-1995, amended 2004, c.3, s.25.
8. Includes miscellaneous advances and repayments.

GENERAL REVENUE FUND
FUNDED STAFF - SUMMARY

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Agriculture	218.7	198.5	215.6
Communities, Culture and Heritage	231.2	205.8	229.5
Community Services	1,754.5	1,728.9	1,730.5
Economic and Rural Development and Tourism	273.4	226.8	248.0
Education and Early Childhood Development	194.1	170.8	228.8
Energy	58.5	55.1	59.5
Environment	256.0	227.3	249.9
Finance and Treasury Board	213.5	192.6	110.4
Fisheries and Aquaculture	77.1	63.6	76.8
Health and Wellness	467.3	425.7	467.3
Internal Services	—	—	553.4
Justice	1,567.8	1,560.6	1,627.1
Labour and Advanced Education	327.0	292.8	282.9
Municipal Affairs	—	—	71.2
Natural Resources	776.9	763.2	778.2
Public Service	1,089.5	1,046.4	1,746.0
Seniors	9.0	8.9	9.0
Service Nova Scotia and Municipal Relations	909.5	849.2	—
Transportation and Infrastructure Renewal	1,873.0	1,834.8	1,718.3
	10,297.0	**9,851.0**	**10,402.4** (A)

(A) - In prior years, the FTE Summary presented FTEs rounded to the nearest whole number. Effective 2014-2015, FTEs will be rounded to one decimal place. This change is to ensure consistency and accuracy with the departmental reporting of FTEs throughout the remainder of the document.

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures are net of those funded by external agencies.

GENERAL REVENUE FUND
ORDINARY REVENUE
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Agriculture			
Nova Scotia Farm Loan Board	28	28	**28**
Miscellaneous	2	2	**2**
Other Fees and Charges	1,896	1,821	**1,663**
	1,926	**1,851**	**1,693**
Communities, Culture and Heritage			
Other Fees and Charges	1,688	1,739	**1,683**
	1,688	**1,739**	**1,683**
Community Services			
Other Fees and Charges	461	440	**461**
	461	**440**	**461**
Economic and Rural Development and Tourism			
Guarantee Fees	752	723	**752**
Other Fees and Charges	1,188	1,218	**1,172**
	1,940	**1,941**	**1,924**
Education and Early Childhood Development			
TCA Cost Shared Revenue	7,510	6,880	**—**
Other Fees and Charges	1,846	1,875	**2,326**
	9,356	**8,755**	**2,326**

GENERAL REVENUE FUND
ORDINARY REVENUE
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Energy			
Forfeitures - Offshore Licenses	---	100	**—**
Rentals - Petroleum Licenses	189	100	**100**
Royalties - Petroleum	20,090	22,632	**31,775**
	20,279	**22,832**	**31,875**
Environment			
Licenses and Permits - Environmental Approvals	2,277	2,123	**2,114**
Other Fees and Charges	1,818	1,632	**1,793**
Resource Recovery Fund Board	---	859	**627**
	4,095	**4,614**	**4,534**
Finance and Treasury Board			
Casino Win Tax	14,200	14,200	**14,200**
Corporation Income Tax	473,946	424,840	**441,387**
Harmonized Sales Tax - Net of Provincial Rebates	1,721,788	1,669,315	**1,710,776**
Personal Income Tax	2,278,408	2,189,035	**2,342,580**
Licenses - Insurance Companies	1,682	1,682	**1,704**
Licenses - Trust and Loan Companies	561	594	**561**
Preferred Share Dividend	3,777	3,777	**3,777**
Volunteer Fire Fighters Levy	320	330	**330**
Tax on Fire Insurance Premiums	4,100	4,800	**4,800**
Tax on Insurance Premiums	71,500	74,000	**74,000**
Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Provincial Sources	---	(148,825)	**—**
Miscellaneous	1,600	1,600	**1,600**
Canada Health Transfer	833,125	829,861	**846,774**
Canada Social Transfer	329,101	327,379	**331,895**
C50 Public Safety Trust	3,500	3,500	**—**
Crown Share	9,358	6,257	**13,762**

GENERAL REVENUE FUND
ORDINARY REVENUE
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Finance and Treasury Board Continued			
Building Canada Fund	5,445	2,315	**2,960**
Equalization Payments	1,703,711	1,718,183	**1,757,744**
Offshore Accord Offset Payments	89,461	89,461	**64,481**
Other Federal Sources	2,319	2,319	**2,319**
Wait Times Reduction Fund	6,735	6,700	**—**
Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Federal Sources	---	3,212	**—**
Gain on Disposal of Crown Assets	---	3,600	**—**
Other Fees and Charges	28	34	**32**
Interest	68,841	67,813	**69,305**
Sinking Fund Revenues	107,102	109,367	**106,197**
	7,730,608	**7,405,349**	**7,791,184**
Fisheries and Aquaculture			
Licenses and Royalties (Sea Plant Harvesting)	53	53	**53**
Sport Fishery Licenses	625	625	**625**
Other Fees and Charges	929	929	**929**
	1,607	**1,607**	**1,607**
Health and Wellness			
Emergency Health Services	1,693	1,600	**1,709**
Seniors' Pharmacare Premium	51,507	51,405	**52,886**
Infoway Funding PHR	617	475	**2,638**
TCA Cost Shared Revenue	1,407	10,747	**2,320**
Other Fees and Charges	11,736	13,080	**13,516**
	66,960	**77,307**	**73,069**

GENERAL REVENUE FUND
ORDINARY REVENUE
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Internal Services			
Other Fees and Charges	---	---	**2,674**
	—	—	**2,674**
Justice			
Fines - Criminal Prosecutions	1,550	1,300	**1,550**
Miscellaneous	32	32	**32**
Other Fees and Charges	22,932	22,226	**23,268**
	24,514	**23,558**	**24,850**
Labour and Advanced Education			
Licenses, Permits and Approvals	2,462	2,370	**2,263**
Interest Revenue - Student Loans	2,700	3,132	**4,511**
Other Fees and Charges	1,882	1,758	**1,879**
	7,044	**7,260**	**8,653**
Municipal Affairs			
Miscellaneous	---	—	**2**
	—	—	**2**

GENERAL REVENUE FUND
ORDINARY REVENUE
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Natural Resources			
Exploration Claims	344	231	**215**
Fines and Forfeitures	50	45	**65**
Game and Fishing Licenses	1,152	1,191	**1,145**
Gypsum Tax	381	373	**420**
Leases and Grants	799	725	**773**
Rentals - Minerals	63	194	**195**
Royalties - Coal	733	479	**430**
Royalties - Other	242	226	**310**
Timber and Fuelwood Licenses	8,500	5,500	**6,142**
Miscellaneous	3,550	4,218	**1,514**
Other Fees and Charges	2,126	2,213	**1,791**
	17,940	**15,395**	**13,000**
Public Service			
Nova Scotia Securities Commission			
Filing Fees	15,406	15,528	**15,800**
Other Fees and Charges	---	4	**---**
	15,406	15,532	**15,800**
Service Nova Scotia			
Motive Fuel Tax	---	---	**247,617**
Levy on Private Sales of Used Vehicles	---	---	**20,573**
Tobacco Tax	---	---	**226,722**
Corporation Capital Tax	---	---	**41,000**
Companies Branch	---	---	**13,880**
Condominium Property Act	---	---	**250**
Licenses - Regulated Industries	---	---	**444**
Registration Services	---	---	**9,612**
Registry of Deeds	---	---	**10,500**
Certificates of Registration	---	---	**4,200**

GENERAL REVENUE FUND
ORDINARY REVENUE
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Public Service Continued			
Service Nova Scotia Continued			
Commercial Registrations	—	—	**38,900**
Dealers' Licenses and Plates	—	—	**440**
Drivers' Licenses	—	—	**10,600**
Fines	—	—	**3,100**
Government of Canada	—	—	**343**
Miscellaneous Registrations	—	—	**10,300**
Miscellaneous Revenue	—	—	**11,700**
Motor Vehicle Inspection	—	—	**1,375**
Passenger Registrations	—	—	**40,500**
Licenses and Fees - Alcohol and Gaming	—	—	**1,683**
Other Fees and Charges	—	—	**8,371**
	—	—	**702,110**
Total Public Service	15,406	15,532	**717,910**
Service Nova Scotia and Municipal Relations			
Motive Fuel Tax	251,019	246,585	—
Health Services Tax	—	57	—
Levy on Private Sales of Used Vehicles	21,237	20,038	—
Tobacco Tax	227,883	224,377	—
Corporation Capital Tax	40,000	44,000	—
Companies Branch	13,880	13,880	—
Condominium Property Act	212	250	—
Licenses - Regulated Industries	444	444	—
Registration Services	8,661	9,612	—
Registry of Deeds	12,700	10,300	—
Certificates of Registration	4,036	4,200	—
Commercial Registrations	40,510	39,700	—
Dealers' Licenses and Plates	475	440	—
Drivers' Licenses	9,699	9,300	—
Fines	3,100	3,880	—

GENERAL REVENUE FUND
ORDINARY REVENUE
($ thousands)

Department and Service	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Service Nova Scotia and Municipal Relations Continued			
Government of Canada	346	343	—
Miscellaneous Registrations	10,066	10,500	—
Miscellaneous Revenue	12,189	11,500	—
Motor Vehicle Inspection	1,994	1,994	—
Passenger Registrations	38,824	40,200	—
Licenses and Fees - Alcohol and Gaming	1,683	1,760	—
Other Fees and Charges	8,630	8,236	—
	707,588	**701,596**	—
Transportation and Infrastructure Renewal			
TCA Cost Shared Revenue	22,025	20,336	**24,981**
Other Fees and Charges	4,547	4,550	**1,336**
	26,572	**24,886**	**26,317**
Total - Ordinary Revenue	**8,637,984**	**8,314,662**	**8,703,762**

AGRICULTURE

Honourable Keith Colwell	**Mr. Brian Rogers**
Minister	**Deputy Minister**
6th Floor	**6th Floor**
1800 Argyle Street	**1800 Argyle Street**
Halifax, Nova Scotia	**Halifax, Nova Scotia**
424-8953	**424-0301**

The Department of Agriculture has a legislated mandate to promote, support and develop a competitive and profitable agriculture and food industry. The Department leads and manages programs in the areas of resource stewardship, technology and innovation, value-chain, food protection and laboratory services, risk management, lending, and other development programs and services. Through a contract agreement with Dalhousie University, the Department also provides funding for the Dalhousie Agricultural Campus, formerly NSAC.

In 2014-2015, the Department of Agriculture will see a number of administrative changes. These changes will streamline and focus Departmental programs and services to better support a profitable and competitive agriculture and food industry for the benefit of all Nova Scotians.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	61,973	61,447	60,968

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		596	515	**513**
Policy and Corporate Services		45,000	44,303	**42,780**
Agriculture and Food Operations		16,377	16,629	**17,675**
Total - Departmental Expenses	1	**61,973**	**61,447**	**60,968**

Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	15,415	15,825	**16,577**
Operating Costs	6,961	8,662	**7,747**
Grants and Contributions	39,745	40,324	**37,068**
Gross Expenses	**62,121**	**64,811**	**61,392**
Less: Chargeable to Other Departments	(148)	(3,364)	**(424)**
Total - Departmental Expenses	**61,973**	**61,447**	**60,968**
Ordinary Recoveries	**6,146**	**5,378**	**6,262**

Funded Staff (# of FTEs)			
Total - Funded Staff	**219.7**	**200.1**	**220.0**
Less: Staff Funded by External Agencies	(1.0)	(1.6)	(4.4)
Total - Departmentally Funded Staff	**218.7**	**198.5**	**215.6**

SUPPLEMENTARY INFORMATION

Senior Management

Provides funds for the operation of senior management of the Department.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of Minister and Deputy Minister	596	515	**513**
	596	**515**	**513**
Funded Staff (# of FTEs)	4.0	3.6	**4.0**

Policy and Corporate Services

Provides centralized coordination, management and support for the Department of Agriculture and Department of Fisheries and Aquaculture in the areas of policy development, corporate management, legislative and regulatory development, ministerial briefings, federal /provincial initiatives and programs. Leads and manages Departmental crown agencies (Crop and Livestock Insurance Commission, Farm and Fisheries Loan Boards, Natural Products Marketing Council). Leads and manages agricultural programs development and implementation and risk management.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	25,666	25,751	**22,481**
Policy and Planning	1,194	1,174	**1,352**
Agencies	3,495	3,433	**3,659**
Programs and Risk Management	14,645	13,945	**15,288**
	45,000	**44,303**	**42,780**
Funded Staff (# of FTEs)	70.3	62.3	**72.2**

SUPPLEMENTARY INFORMATION

Agriculture and Food Operations

Provides funds to support agriculture and food advisory services and food quality and consumer safety. Responsibilities include: regional agricultural support; environmental management and land protection; 4-H and support for rural organizations; agricultural awareness; food safety; inspection and licensing of meat processing; analytical laboratory services; and animal welfare. This service area plays an investigative and enforcement role coordinating its activities with other government departments, agencies, industry and the public.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	3,116	2,822	**2,780**
Agriculture and Food Operations	5,314	5,427	**5,911**
Food Protection	3,946	4,289	**3,808**
Agriculture Protection	4,001	4,091	**5,176**
	16,377	**16,629**	**17,675**
Funded Staff (# of FTEs)	145.4	134.2	**143.8**
Total - Departmental Expenses	**61,973**	**61,447**	**60,968**

COMMUNITIES, CULTURE AND HERITAGE

Honourable Tony Ince
Minister
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Homburg Building
Halifax, Nova Scotia
424-4889

Ms. Kelliann Dean
Deputy Minister
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The Department of Communities, Culture and Heritage is responsible for contributing to the well-being and prosperity of Nova Scotia's diverse and creative communities through the promotion, development, preservation and celebration of our culture, heritage, identity and languages, and by providing leadership, expertise and innovation to our stakeholders.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	60,009	58,862	61,256

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister and Deputy Minister		538	538	**560**
Culture and Heritage Development		15,018	14,755	**15,408**
Archives, Museums, Libraries Nova Scotia		33,301	32,027	**34,615**
Secretariat		5,259	5,495	**5,007**
Acadian Affairs		2,078	2,048	**2,006**
African Nova Scotian Affairs		1,178	1,143	**904**
Gaelic Affairs		489	508	**516**
Art Gallery of Nova Scotia		2,148	2,348	**2,240**
Total - Departmental Expenses	2	**60,009**	**58,862**	**61,256**

Departmental Expenses by Object ($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	15,919	15,487	**16,582**
Operating Costs	7,009	6,583	**7,285**
Grants and Contributions	37,477	39,217	**37,729**
Gross Expenses	**60,405**	**61,287**	**61,596**
Less: Chargeable to Other Departments	(396)	(2,425)	**(340)**
Total - Departmental Expenses	**60,009**	**58,862**	**61,256**
Ordinary Recoveries	**4,157**	**4,267**	**4,037**

Funded Staff (# of FTEs)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Funded Staff	**237.2**	**213.6**	**237.5**
Less: Staff Funded by External Agencies	(6.0)	(7.8)	**(8.0)**
Total - Departmentally Funded Staff	**231.2**	**205.8**	**229.5**

SUPPLEMENTARY INFORMATION

Office of the Minister and Deputy Minister

Provides overall leadership, management and coordination of the Department's programs and services.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister and Deputy Minister	538	538	**560**
	538	**538**	**560**
Funded Staff (# of FTEs)	4.0	4.0	**4.0**

Culture and Heritage Development

Actively supports the development of Nova Scotia's arts, culture and heritage sectors with investment programs, and support for development activities and growth strategies. Proactively works to foster development within a wide range of community based cultural interests. The Division works in partnership with Nova Scotia's arts, culture and heritage communities and community based organizations to enhance stewardship, economic and social growth.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	643	746	**751**
Communities Nova Scotia	3,638	3,601	**3,866**
Development Programs	5,763	5,576	**5,857**
Arts Nova Scotia	2,974	2,832	**2,859**
Support4Culture	2,000	2,000	**2,075**
	15,018	**14,755**	**15,408**
Funded Staff (# of FTEs)	19.0	16.7	**20.0**

SUPPLEMENTARY INFORMATION

Archives, Museums, Libraries Nova Scotia

Provides effective stewardship of the province's natural and cultural heritage and information resources. Archives, museums and libraries under their respective legislation, ensure heritage and learning resources are accessible to all Nova Scotians through innovative programs and services that meet diverse individual and community needs. These provincial institutions play a key role in helping Nova Scotians and visitors discover, experience, understand and appreciate the past, while making sense of the present, and inspiring us to envision the future.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	3,178	2,157	**3,630**
Nova Scotia Archives	1,676	1,582	**1,710**
Nova Scotia Provincial Library	15,984	15,954	**16,247**
Nova Scotia Museum	10,457	10,332	**10,936**
Innovation, Collections and Infrastructure	2,006	2,002	**2,092**
	33,301	**32,027**	**34,615**
Funded Staff (# of FTEs)	142.4	127.5	**143.7**

SUPPLEMENTARY INFORMATION

Secretariat

Responsible for corporate policy development, strategic planning, research, evaluation, intergovernmental relations, information and risk management, business solutions, marketing and internet strategies, corporate administration and coordination.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	480	575	**330**
Policy	466	445	**312**
Strategic Planning	357	474	**450**
CCH Marketing and Promotion	743	667	**758**
Information, Risk and Business Solutions	691	604	**710**
Business Administration and Corporate Initiatives	2,522	2,730	**2,447**
	5,259	**5,495**	**5,007**
Funded Staff (# of FTEs)	45.8	40.8	**42.8**

Acadian Affairs

Ensures that Government is aware of the needs of the Acadian and francophone community; offers advice and support for the purpose of developing and adopting or providing programs, policies and services that reflect the needs of the Acadian and francophone community; serves as a central support agency for French-language services within the Government; develops partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acadian Affairs	2,078	2,048	**2,006**
	2,078	**2,048**	**2,006**
Funded Staff (# of FTEs)	10.0	9.3	**11.0**

SUPPLEMENTARY INFORMATION

African Nova Scotian Affairs

Creates and promotes an integrated approach within government on matters related to African Nova Scotian communities in the Province of Nova Scotia; represents the interest of the Province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians; provides research analysis and policy advice on African Nova Scotian issues; and develops communication strategies and public education to increase understanding within the province of African Nova Scotian culture, heritage and community issues.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
African Nova Scotian Affairs	1,178	1,143	**904**
	1,178	**1,143**	**904**
Funded Staff (# of FTEs)	11.0	10.3	**11.0**

Gaelic Affairs

Supports Nova Scotians in the reclamation of their Gaelic language, and cultural identity through building communities via social and economic capital. Enacts research, planning and implementation of best practices to achieve strategic direction for Gaelic people within government and at the community level. Creates learning, awareness and sensitivity programs that build greater appreciation, understanding and prestige for Gaelic language and cultural identity, maintains and develops programs, funds and provides services that support Gaelic community initiatives, strengthens partnerships with government departments and agencies, and international partners in other Gaelic regions.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Gaelic Affairs	489	508	**516**
	489	**508**	**516**
Funded Staff (# of FTEs)	5.0	5.0	**5.0**

SUPPLEMENTARY INFORMATION

Art Gallery of Nova Scotia

Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Art Gallery of Nova Scotia	2,148	2,348	**2,240**
	2,148	**2,348**	**2,240**
Total - Departmental Expenses	**60,009**	**58,862**	**61,256**

COMMUNITY SERVICES

Honourable Joanne Bernard **Minister** **8th Floor** **Nelson Place** **Halifax, Nova Scotia** **424-4304**	**Ms. Lynn Hartwell** **Deputy Minister** **8th Floor** **Nelson Place** **Halifax, Nova Scotia** **424-4325**

The Department of Community Services is committed to a sustainable social support system that promotes the independence, self-reliance, and security of the people we serve. We achieve these results through excellence in service delivery, leadership, and collaboration with our partners.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	896,573	936,032	903,496

COMMUNITY SERVICES

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution #	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		1,943	1,844	**1,763**
Corporate Services Unit		8,479	8,705	**9,018**
Policy and Information Management		8,437	8,125	**7,307**
Field Offices		13,831	13,959	**14,970**
Services for Persons with Disabilities		267,592	282,638	**298,843**
Family and Children's Services		183,771	187,330	**142,536**
Housing Services		34,818	34,936	**36,498**
Housing Authority and Property Operations		8,741	8,715	**9,130**
Employment Support and Income Assistance		368,961	389,780	**382,668**
Nova Scotia Advisory Council on the Status of Women		---	---	**763** (A)
Total - Departmental Expenses	**3**	**896,573**	**936,032**	**903,496**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	120,687	128,962	**128,748**
Operating Costs	26,782	28,851	**29,075**
Grants and Contributions	751,663	794,369	**746,134**
Gross Expenses	**899,132**	**952,182**	**903,957**
Less: Chargeable to Other Departments	(2,559)	(16,150)	**(461)**
Total - Departmental Expenses	**896,573**	**936,032**	**903,496**
Ordinary Recoveries	**23,615**	**22,142**	**13,444**

Funded Staff (# of FTEs)

Total - Funded Staff	**1,758.5**	**1,733.4**	**1,733.0**
Less: Staff Funded by External Agencies	(4.0)	(4.5)	**(2.5)**
Total - Departmentally Funded Staff	**1,754.5**	**1,728.9**	**1,730.5**

(A) Transferred from the Department of Labour and Advanced Education.

The following table details items included in the Department of Community Services' budget to support the delivery of federally supported early childhood development services to Nova Scotians.

The entire Early Childhood Development Program (federally and provincially supported) transferred to the Department of Education and Early Childhood Development, effective April 1, 2014.

Early Childhood Development Initiatives Funding

Programs and Services ($ *thousands*)	**2013-2014 Estimate**	**2013-2014 Forecast**	**2014-2015 Estimate**
Administration and Infrastructure	67	69	—
Early Childhood - Program Staff	1,977	2,010	—
Early Learning and Child Care Programs	20,656	20,621	—
Early Learning and Child Care Programs - Phase II	16,210 *	17,576 *	—
Income Assistance - Child Care	2,300	2,300	—
	41,210	**42,576**	—

** Includes contribution from Province to offset depleted Deferred Federal Revenue balance.*

SUPPLEMENTARY INFORMATION

Senior Management

Provides for the establishment of policy and the overall management of the Department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of Minister and Deputy Minister	867	885	**882**
Communications	475	469	**429**
Commissions and Agencies	601	490	**452**
	1,943	**1,844**	**1,763**
Funded Staff (# of FTEs)	14.0	13.3	**14.0**

Corporate Services Unit

Provides for the Department's accounting and budgeting services, mortgage and loan administration, administrative services, human resources management, and information technology services.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Finance and Administration Services	2,854	2,807	**3,043**
Human Resources	555	900	**641**
IT Services	5,070	4,998	**5,334**
	8,479	**8,705**	**9,018**
Funded Staff (# of FTEs)	65.0	64.3	**67.0**

SUPPLEMENTARY INFORMATION

Policy and Information Management

Provides leadership to strategic, business, operational planning, information technology/management, and client services; facilitates the coordination and development of federal/provincial social initiatives; spearheads policy, design and analysis; provides research and evaluation services; and, legislative and legal counsel.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	3,260	3,462	**1,333**
Business and Integrated Services	1,028	842	**1,201**
Policy and Planning	1,713	1,356	**2,023**
Legislative Processes	2,436	2,465	**2,750**
	8,437	**8,125**	**7,307**
Funded Staff (# of FTEs)	75.4	65.0	**79.0**

Field Offices

Provides for the management, direction, and supervision of all field offices.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Regional Administration	4,066	3,982	**4,288**
Field Offices Administration	9,765	9,977	**10,682**
	13,831	**13,959**	**14,970**
Funded Staff (# of FTEs)	148.0	146.3	**158.6**

SUPPLEMENTARY INFORMATION

Services for Persons with Disabilities

Provides a range of residential and day programs to persons with disabilities.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration - Head Office	1,420	1,552	**1,563**
Services for Persons with Disabilities - Field Staff	6,233	6,570	**7,044**
Community Based Programs	137,611	144,123	**151,078**
Long-Term Care	122,328	130,393	**139,158**
	267,592	**282,638**	**298,843**
Funded Staff (# of FTEs)	93.9	92.1	**98.5**

SUPPLEMENTARY INFORMATION

Family and Children's Services

Responsible for services under the *Children and Family Services Act*. Includes funding for family violence prevention programs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Child Welfare and Residential Services	4,912	5,033	**11,054**	
Children's Services - Field	43,004	45,585	**46,132**	
Community Residential Services	250	416	**250**	
Direct Grants	5,217	5,312	**4,872**	
Early Childhood Development Services	1,009	1,026	—	(A)
Early Childhood Programs	48,730	48,986	—	(A)
Early Intervention Programs	2,915	2,802	—	(A)
Maintenance of Children	70,844	71,164	**72,941**	
Payments to Child Development Centres	273	273	—	(A)
Transition Houses and Intervention Programs	6,617	6,733	**7,287**	
	183,771	187,330	**142,536**	
Funded Staff (# of FTEs)	828.6	824.0	**807.8**	

(A) Transferred to the Department of Education and Early Childhood Development.

SUPPLEMENTARY INFORMATION

Housing Services

Responsible for the delivery of social housing initiatives on behalf of Housing Nova Scotia. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration and Operations	4,473	4,591	**5,265**
Housing Nova Scotia Grant	30,345	30,345	**31,233**
	34,818	**34,936**	**36,498**
Funded Staff (# of FTEs)	61.3	60.6	**64.7**

Housing Authority and Property Operations

Provides direction and support to the Department and Housing Nova Scotia through planning and management of their properties as well as to the delivery of public housing and other subsidized rental programs in accordance with the Social Housing Transfer Agreement.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Property and Facilities	8,741	8,715	**9,130**
	8,741	**8,715**	**9,130**
Funded Staff (# of FTEs)	12.0	9.2	**13.0**

SUPPLEMENTARY INFORMATION

Employment Support and Income Assistance

Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefit Programs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Employment Support Services - Head Office	1,024	1,271	**1,221**
Return to Work Initiatives	8,406	8,659	**8,525**
Employment and Training - Field Staff	8,297	8,449	**8,049**
Direct Grants	6,711	6,586	**7,061**
Income Assistance - Head Office	1,043	1,006	**1,211**
Income Assistance - Field Staff	21,944	23,266	**21,493**
Income Assistance Payments	238,227	253,659	**251,006**
Pharmacare Program	49,587	53,222	**49,981**
Seniors Programs	6,867	7,477	**7,266**
Nova Scotia Child Benefit	26,855	26,185	**26,855**
	368,961	**389,780**	**382,668**
Funded Staff (# of FTEs)	460.3	458.6	**422.9**

SUPPLEMENTARY INFORMATION

Nova Scotia Advisory Council on the Status of Women

Provides research, policy advice, information services and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	---	---	763 (A)
	---	---	763
Funded Staff (# of FTEs)	---	---	7.5
Total - Departmental Expenses	896,573	936,032	903,496

(A) Transferred from the Department of Labour and Advanced Education.

ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

Honourable Michel P. Samson
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Mr. Simon d'Entremont
Deputy Minister
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The Department of Economic and Rural Development and Tourism (ERDT) provides strategic leadership, in partnership with its family of agencies, other government departments and stakeholders in economic development and tourism to create a conducive environment for entrepreneurship and businesses to grow, strengthening Nova Scotia's economy.

The focus of the Department is on using productivity and innovation, strategic investment and trade, international commerce, workforce development, tourism, and our natural advantage as a gateway to North America as economic drivers. ERDT develops and advances corporate policies and strategies in these areas of focus to grow the economy across the Province.

ERDT leads key initiatives, delivers programs, makes strategic investments and builds regional economic development capacity.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	130,060	138,395	141,607

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		2,666	2,172	**2,460**
Regional Planning and Development		14,963	14,425	**8,142**
Policy and Planning		17,312	18,435	**22,101**
Productivity and Innovation		24,705	22,646	**26,859**
Investment and Trade		52,808	58,819	**58,182**
Procurement Services		2,529	2,497	**—** (A)
Nova Scotia Tourism Agency		15,077	19,401	**23,863**
Total - Departmental Expenses	**4**	**130,060**	**138,395**	**141,607**

Departmental Expenses by Object ($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	20,554	18,146	**18,586**
Operating Costs	19,858	23,077	**21,137**
Grants and Contributions	90,054	97,817	**102,290**
Gross Expenses	**130,466**	**139,040**	**142,013**
Less: Chargeable to Other Departments	(406)	(645)	**(406)**
Total - Departmental Expenses	**130,060**	**138,395**	**141,607**
Ordinary Recoveries	**824**	**1,025**	**811**

Funded Staff (# of FTEs)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Funded Staff	**275.4**	**229.2**	**249.6**
Less: Staff Funded by External Agencies	(2.0)	(2.4)	**(1.6)**
Total - Departmentally Funded Staff	**273.4**	**226.8**	**248.0**

(A) - Transferred to the Department of Internal Services.

SUPPLEMENTARY INFORMATION

Senior Management

Provides strategic advice, planning, management and communication to ensure the Department is well-positioned to achieve the Province's objectives.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of Minister and Deputy Minister	705	641	**569**
Office of Associate Deputy Minister	531	419	**539**
Communications	873	680	**789**
NS Gateway Secretariat	557	432	**563**
	2,666	**2,172**	**2,460**
Funded Staff (# of FTEs)	**16.0**	**13.0**	**15.0**

Regional Planning and Development

Supports effective and efficient business and economic development throughout the province by providing support, information and resources to provincial, regional and local governments as well as to small businesses, social enterprises and not-for-profit organizations. Delivers programs and strives to ensure regional economies become economically stronger and sustainable.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Executive Director	285	273	**286**
Small Business and Regional Development Programs	8,009	7,357	**7,856**
Visitor Services and Signature Resorts	6,669	6,795	**—**
	14,963	**14,425**	**8,142**
Funded Staff (# of FTEs)	**96.7**	**89.1**	**33.3**

SUPPLEMENTARY INFORMATION

Policy and Planning

Leads strategic initiatives to advance the goals and priorities of the Department, with overall responsibility for the provincial economic strategy. The Branch is responsible for the governance and portfolio management of the Minister's Agencies, leads business planning, performance measurement, evaluation and accountability frameworks. Undertakes professional research and economic analysis to provide policy advice. Leads departmental operations, FOIPOP, records and lease management, business continuity planning and IT data management.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Executive Director	196	205	**202**
Economic Policy, Analysis and Evaluation	1,064	793	**1,079**
Corporate Policy and Portfolio Management	13,510	14,580	**18,035**
Business and Information Services	2,542	2,857	**2,785**
	17,312	**18,435**	**22,101**
Funded Staff (# of FTEs)	**30.0**	**25.7**	**31.0**

Productivity and Innovation

Responsible for fostering a climate that will advance business competitiveness supported by strategies, policies and programs that promote innovation and enhanced productivity, contribute to workforce development, support sector development and encourage entrepreneurship.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Executive Director	288	300	**298**
Innovation and Learning Programs	24,417	22,346	**26,561**
	24,705	**22,646**	**26,859**
Funded Staff (# of FTEs)	**23.0**	**18.3**	**22.5**

SUPPLEMENTARY INFORMATION

Investment and Trade

Responsible for identifying and negotiating strategic investment opportunities on behalf of the province, focusing on high-value regional and community opportunities with a goal of generating future growth and jobs. Coordinates the provincial approach to major initiatives and projects to ensure the province attains maximum economic benefits. Leads provincial priorities pertaining to international commerce including trade agreements and international business development, ensuring programs and resources across government are leveraged and coordinated, as well as international business development related to Agriculture and Fisheries, Environment and Natural Resources.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Executive Director	220	256	**228**
Investment	18,420	14,219	**18,880**
Nova Scotia Jobs Fund	28,157	39,168	**33,241**
Trade and International Competitiveness Programs	5,214	4,483	**5,045**
Major Investment and Project Office	797	693	**788**
	52,808	**58,819**	**58,182**
Funded Staff (# of FTEs)	**40.5**	**31.8**	**42.6**

Procurement Services

Responsible for management of the procurement process for departments, agencies, boards and commissions by providing knowledge and expertise to guide government as it seeks unique, creative, sustainable procurement solutions for complex business needs. Procurement Services ensures an open and fair process that maximizes competition, while supporting our environment, economy and society to obtain the best value.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Procurement	2,529	2,497	—
	2,529	**2,497**	— (A)
Funded Staff (# of FTEs)	**30.0**	**27.9**	— (A)

(A) - Transferred to the Department of Internal Services.

SUPPLEMENTARY INFORMATION

Nova Scotia Tourism Agency

Collaborates with industry to increase the number of visitors to the province. Stimulates economic growth and export development in Nova Scotia's tourism sector through product development, research, investment, marketing, sales and industry collaboration and partnerships. Manages the network of provincial Visitor Information Centres, Visitor Contact Centre and Distribution Centre. The Branch also manages Quality Assurance programs, Tourist Accommodations Act and Regulations, and the Province's Signature Resorts.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of Chief Executive Officer and Administration	550	1,053	**658**
Product Development	1,128	1,086	**1,097**
Marketing	8,599	11,356	**10,096**
Sales and Partnerships	4,800	5,906	**4,825**
Visitor Services and Signature Resorts	---	---	**7,187**
	15,077	**19,401**	**23,863**
Funded Staff (# of FTEs)	**39.2**	**23.4**	**105.3**
Total - Departmental Expenses	**130,060**	**138,395**	**141,607**

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Honourable Karen Casey
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Mr. Frank Dunn
Acting Deputy Minister
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The Department of Education and Early Childhood Development has a broad mandate that includes responsibility for education and training through the public school system as well as early childhood development.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	1,105,659	1,111,196	1,220,027

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution #	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		874	829	**1,003**
Early Years		1,186	980	**56,125**
Corporate Policy		2,150	1,907	**2,248**
Corporate Services		15,306	13,461	**15,219**
Public Schools		34,095	38,302	**35,810**
Acadian and French Language Services		1,937	2,106	**2,084**
Public Education Funding		916,955	912,666	**962,606**
Other Grants		4,900	7,659	**5,525**
Learning Resources Credit Allocation		6,813	6,813	**6,313**
Teachers' Pension		58,021	60,000	**61,911**
School Capital - Amortization		63,422	66,473	**71,183**
Total - Departmental Expenses	**5**	**1,105,659**	**1,111,196**	**1,220,027**

Departmental Expenses by Object ($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	16,302	15,740	**19,452**
Operating Costs	158,958	161,926	**129,363**
Grants and Contributions	970,336	988,954	**1,075,312**
Gross Expenses	**1,145,596**	**1,166,620**	**1,224,127**
Less: Chargeable to Other Departments	(39,937)	(55,424)	**(4,100)**
Total - Departmental Expenses	**1,105,659**	**1,111,196**	**1,220,027**
Ordinary Recoveries	**16,052**	**22,223**	**16,934**

Funded Staff (# of FTEs)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Funded Staff	**213.6**	**185.4**	**246.3**
Less: Staff Funded by External Agencies	(19.5)	(14.6)	**(17.5)**
Total - Departmentally Funded Staff	**194.1**	**170.8**	**228.8**

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

The following table details items included in the Department of Education and Early Childhood Development's budget to support the delivery of educational services to Nova Scotians in the public school system and in the early years.

Public Schools Education Funding

Programs and Services (*$ thousands*)	**2013-2014 Estimate**	**2013-2014 Forecast**	**2014-2015 Estimate**
Public Education Funding	916,955	912,666	**962,606**
Public Schools	34,095	38,302	**35,810**
Learning Resources Credit Allocation	6,813	6,813	**6,313**
Facilities - Repairs and Renovations to Schools	1,000	1,000	**1,000**
Acadian and French Language Services	1,937	2,106	**2,084**
Teachers' Pension	58,021	60,000	**61,911**
School Capital - Amortization	63,422	66,473	**71,183**
	1,082,243	**1,087,360**	**1,140,907**

Early Years Initiatives Funding

Programs and Services (*$ thousands*)	**2013-2014 Estimate**	**2013-2014 Forecast**	**2014-2015 Estimate**
Administration	1,186	980	**416**
Early Years Integration and Community Development	---	---	**2,784**
Early Intervention	---	---	**3,096**
Early Childhood Programs	---	---	**49,829**
	1,186	**980**	**56,125** (A)

(A) Transferred $53.125 million from the Department of Community Services.

SUPPLEMENTARY INFORMATION

Senior Management

Provides overall direction, coordination and management of departmental programs and activities. Provides strategic communications advice to the Minister and departmental staff on emerging issues, as well as supporting communications planning and leadership for departmental initiatives.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister	183	157	**183**
Office of the Deputy Minister	482	487	**484**
Communications Secretariat	209	185	**336**
	874	**829**	**1,003**
Funded Staff (# of FTEs)	6.0	6.2	**6.0**

Early Years

Provides leadership and a focus on common outcomes for the early years within the Department and across government. Develops child and family centered policy, research and evaluation mechanism to inform the strategic direction for Early Years work, with a focus on the establishment of an integrated early years system. Working with partners, develops and implements early learning programs for children prior to school entry. The Early Years Branch works with provincial, regional and community partners to ensure policies and programs address the needs of communities and goals for early learning and child development.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	1,186	980	**416**
Early Years Programs	---	---	**55,709** (A)
	1,186	**980**	**56,125**
Funded Staff (# of FTEs)	5.5	3.7	**39.3**

(A) Transferred $53.125 million from the Department of Community Services.

SUPPLEMENTARY INFORMATION

Corporate Policy

This branch is responsible for providing advice and support in policy, planning, legislation, research coordination, and information and publishing services to all areas of the Department. Corporate Policy coordinates departmental accountability processes including the departmental business plan and support to school board planning processes. This branch also includes the following responsibilities: the departmental library, records management, Teacher Certification, coordination of appointments to agencies, boards, commissions and advice on the *Freedom of Information and Protection of Privacy Act*.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	253	219	**287**
Policy, Planning and Information	1,435	1,269	**1,503**
Teacher Certification	462	419	**458**
	2,150	**1,907**	**2,248**
Funded Staff (# of FTEs)	27.0	22.3	**26.0**

SUPPLEMENTARY INFORMATION

Corporate Services

Provides financial management, information technology and facilities management services to the Department, including public education funding, and accountability. Coordinates the Department's school capital construction program, including new schools, additions and alterations, and emergency and environmental projects. Provides advice on school board labour relations. Manages the operations of the Nova Scotia School Book Bureau along with education related data and statistics.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	378	337	**391**
Financial Management	3,590	2,758	**3,617**
Education Funding and Accountability	2,245	1,693	**1,703**
Nova Scotia School Book Bureau	449	308	**444**
Facilities	2,042	2,106	**2,059**
Information Technology	5,596	5,410	**5,930**
Statistics and Data Management	870	655	**816**
School Board Labour Relations	136	194	**259**
	15,306	**13,461**	**15,219**
Funded Staff (# of FTEs)	64.1	54.1	**63.0**

SUPPLEMENTARY INFORMATION

Public Schools

Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	254	359	**334**
Education Quality Services	144	505	**459**
English Program Services	10,320	10,543	**10,304**
Learning Resources and Technology	6,964	8,459	**8,141**
African Canadian Services	5,082	4,991	**5,118**
Student Services	4,584	4,543	**4,523**
Mi'kmaq Services	521	542	**894**
Evaluation Services	2,737	2,841	**2,745**
Regional Education Services	1,742	1,157	**1,600**
French Second Language	1,747	4,362	**1,692**
	34,095	**38,302**	**35,810**
Funded Staff (# of FTEs)	105.0	93.7	**106.0**

SUPPLEMENTARY INFORMATION

Acadian and French Language Services

Coordinates the development, implementation, and evaluation of French First Language courses and programs in the provincial education system. Negotiates and coordinates activities related to federal-provincial agreements for French minority language education and French Second Language instruction as well as coordinates the implementation of national official language programs in Nova Scotia.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	659	704	**687**
French First Language	1,278	1,402	**1,397**
	1,937	**2,106**	**2,084**
Funded Staff (# of FTEs)	6.0	5.4	**6.0**

Public Education Funding

Allocation provides for the annual operating funding to school boards and operational expenses to other entities supporting the delivery of educational programs and services to Nova Scotia public school students.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Formula Grants to School Boards	823,821	823,821	**872,315**
N.S.T.U. Life, Medical and Dental Premiums	40,072	39,472	**39,002**
N.S.T.U. Program Development Grant	200	200	**200**
French - Special Projects - Provincial Share	554	554	**554**
Council of Atlantic Ministers	120	115	**120**
Black Educators Association	836	843	**836**
Non-Formula Program Grants	11,490	7,799	**13,138**
School Lease Costs	27,199	27,199	**26,742**
Teachers' Salary Accrual	3,181	3,181	**—**
Atlantic Provinces Special Education Authority	9,482	9,482	**9,699**
	916,955	**912,666**	**962,606**

SUPPLEMENTARY INFORMATION

Other Grants

Allocation provides funding for French instruction in public schools.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
French Language Grants	4,900	7,659	**5,525**
	4,900	**7,659**	**5,525**

Learning Resources Credit Allocation

Responsible for the provision of learning resources to support instructional programs in schools.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Credit Allocation and Costs	6,813	6,813	**6,313**
	6,813	**6,813**	**6,313**

SUPPLEMENTARY INFORMATION

Teachers' Pension

Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Matching Contribution	58,021	60,000	**61,911**
	58,021	**60,000**	**61,911**

School Capital - Amortization

Provision of amortization costs for schools and buses.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Buses	5,257	5,565	**5,140**
Schools	54,326	55,712	**61,162**
Schools - Furniture, Fixtures, Equipment and Technology	1,746	2,471	**2,837**
Schools - Customized Software	2,090	2,722	**2,042**
Portable Classrooms	3	3	**2**
	63,422	**66,473**	**71,183**
Total - Departmental Expenses	**1,105,659**	**1,111,196**	**1,220,027**

ENERGY

Honourable Andrew Younger
Minister
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424-7793

Mr. Murray Coolican
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424-1710

The mission of the Nova Scotia Department of Energy is to serve the social, environmental and economic interests of Nova Scotians by ensuring that all energy resources are developed and used in an efficient and sustainable manner.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	26,136	30,336	32,085

ENERGY

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration		1,773	1,807	**2,064**
Sustainable and Renewable Energy		1,860	6,334	**2,234**
Business Development and Corporate Services		2,548	2,814	**3,009**
Petroleum Resources		1,705	1,287	**4,063**
Canada-Nova Scotia Offshore Petroleum Board		3,750	4,015	**3,965**
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants		14,500	14,079	**16,750**
Total - Departmental Expenses	**6**	**26,136**	**30,336**	**32,085**

Departmental Expenses by Object ($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	5,171	5,040	**5,449**
Operating Costs	2,715	3,207	**5,079**
Grants and Contributions	18,250	22,221	**21,557**
Gross Expenses	**26,136**	**30,468**	**32,085**
Less: Chargeable to Other Departments	---	(132)	**—**
Total - Departmental Expenses	**26,136**	**30,336**	**32,085**
Ordinary Recoveries	**1,875**	**4,574**	**3,904**

Funded Staff (# of FTEs)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Funded Staff	**58.5**	**55.1**	**59.5**
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	**58.5**	**55.1**	**59.5**

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of departmental programs. Includes general administrative services, legal services and communications.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of Minister and Deputy Minister	356	419	**450**
Administrative Services	1,417	1,388	**1,614**
	1,773	**1,807**	**2,064**
Funded Staff (# of FTEs)	9.0	9.4	**10.0**

Sustainable and Renewable Energy

Provides transformational leadership and direction for the growth of the renewable energy sector and transformation of the current electricity sector with a focus on establishing targets and promoting energy diversity, security and sustainability.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Sustainable and Renewable Energy	1,860	6,334	**2,234**
	1,860	**6,334**	**2,234**
Funded Staff (# of FTEs)	18.0	16.9	**18.0**

SUPPLEMENTARY INFORMATION

Business Development and Corporate Services

Works collaboratively with other branches, through the Energy Fiscal Affairs, Business Development and Regulatory / Strategic Policy Divisions, in the provision of broad executive oversight for the strategic planning, development, implementation and delivery of programs, services, initiatives and innovative practices. Also provides financial management, information technology and facilities management services to the department.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Business Development and Corporate Services	2,548	2,814	**3,009**
	2,548	**2,814**	**3,009**
Funded Staff (# of FTEs)	21.0	20.1	**20.5**

Petroleum Resources

Provides leadership for developing petroleum regimes along with strategic direction for the delivery of program initiatives and measures that support responsible petroleum resource stewardship. Incorporates innovation, research and opportunities to promote, capitalize on and expand both offshore and onshore oil and natural gas exploration, development and production.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Petroleum Resources	1,705	1,287	**4,063**
	1,705	**1,287**	**4,063**
Funded Staff (# of FTEs)	10.5	8.7	**11.0**

SUPPLEMENTARY INFORMATION

Canada-Nova Scotia Offshore Petroleum Board

Regulates all aspects of offshore activity on behalf of both the federal and provincial governments. The Board is an independent agency in terms of decision-making authority.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Canada-Nova Scotia Offshore Petroleum Board	3,750	4,015	**3,965**
	3,750	**4,015**	**3,965**

Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants

Non-electricity energy efficiency, sustainable transportation and conservation programs are funded directly by government. Depending on the program, funds are administered by Efficiency Nova Scotia Corporation (ENSC), and other not-for profit agencies and organizations.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants	14,500	14,079	**16,750**
	14,500	**14,079**	**16,750**
Total - Departmental Expenses	**26,136**	**30,336**	**32,085**

ENVIRONMENT

Honourable Randy Delorey
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424-3736

Ms. Elizabeth Cody
Deputy Minister
18th Floor
1894 Barrington Street
Halifax, Nova Scotia
424-8150

The Department of Environment's vision is that the environment is healthy, well-managed and supports prosperous communities. The Department of Environment works with all Nova Scotians to advance the objectives of the *Environmental Goals and Sustainable Prosperity Act* and the *Environment Act.* The Department will achieve this through initiatives to protect our air, land and water resources, through legislative and regulatory enforcement, as well as through incentives and non-regulatory means.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	24,954	24,893	26,484

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration		787	1,015	**963**
Policy		4,774	4,796	**4,838**
Compliance		11,079	11,048	**12,345**
Science		3,542	3,152	**3,559**
Sustainability and Innovation		4,772	4,882	**4,779**
Total - Departmental Expenses	7	**24,954**	**24,893**	**26,484**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	19,180	19,598	**20,473**
Operating Costs	5,441	5,260	**5,439**
Grants and Contributions	999	1,229	**869**
Gross Expenses	**25,620**	**26,087**	**26,781**
Less: Chargeable to Other Departments	(666)	(1,194)	**(297)**
Total - Departmental Expenses	**24,954**	**24,893**	**26,484**
Ordinary Recoveries	**719**	**298**	**---**

Funded Staff (# of FTEs)

Total - Funded Staff	**256.0**	**227.8**	**249.9**
Less: Staff Funded by External Agencies	---	(0.5)	---
Total - Departmentally Funded Staff	**256.0**	**227.3**	**249.9**

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of departmental programs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister and Deputy Minister	454	685	**578**
Communications	333	330	**385**
	787	**1,015**	**963**
Funded Staff (# of FTEs)	5.0	4.5	**6.0**

Policy

Provides coordination of policy and planning, consistency in the Department's business practices and oversees the provincial environmental impact assessment process.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Policy	1,215	1,042	**989**
Information and Business Services	3,098	3,397	**3,413**
Environmental Assessment	461	357	**436**
	4,774	**4,796**	**4,838**
Funded Staff (# of FTEs)	38.0	32.6	**36.9**

SUPPLEMENTARY INFORMATION

Compliance

Division is responsible for the majority of field operations relating to the environment, and environmental health protection, to ensure compliance with the *Environment Act* and its associated regulations, policies and procedures.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	685	668	**661**
Central Region	2,836	2,676	**2,997**
Eastern Region	2,155	2,251	**2,496**
Northern Region	2,261	2,421	**2,585**
Western Region	2,663	2,668	**3,071**
Regional Integration, Compliance and Operations	479	364	**535**
	11,079	**11,048**	**12,345**
Funded Staff (# of FTEs)	136.5	126.2	**135.9**

Science

Provides advice and program management support such as the development of technical standards, guidelines and policies for departmental operations, with a focus on drinking water, water resources and industrial management.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Science	3,542	3,152	**3,559**
	3,542	**3,152**	**3,559**
Funded Staff (# of FTEs)	33.5	25.9	**31.3**

SUPPLEMENTARY INFORMATION

Sustainability and Innovation

Integrates the work of the Department on climate change, air emissions, contaminated sites, dangerous goods management, solid waste and land protection. The division focuses on the long-term environmental and economic stability of the province and promotion of innovative and creative approaches to ensure environmental protection while supporting sustainable development. The division supports a culture of stakeholder engagement and positive cross-department / intergovernmental relationships.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Sustainability and Innovation	4,772	4,882	**4,779**
	4,772	**4,882**	**4,779**
Funded Staff (# of FTEs)	43.0	38.6	**39.8**
Total - Departmental Expenses	**24,954**	**24,893**	**26,484**

FINANCE AND TREASURY BOARD

Honourable Diana C. Whalen	**Ms. Margaret MacDonald**
Minister	**Deputy Minister**
7th Floor	**7th Floor**
Provincial Building	**Provincial Building**
Halifax, Nova Scotia	**Halifax, Nova Scotia**
424-5720	**424-5774**

The mandate of the Department of Finance and Treasury Board flows primarily from the *Finance Act* which includes a leadership role in establishing and administering the fiscal framework and financial controls of the Province, and providing meaningful, transparent financial reporting, including the provincial budget, forecasts and Public Accounts.

The Department of Finance and Treasury Board provides professional services and support to provincial government departments and entities, manages the debt of the Province, regulates select financial institutions and provides policy oversight to the securities and liquor control sectors. The department delivers financial, accounting, fiscal and economic policy advice and provides statistical services to help inform decision making across government. The department supports the Minister of Finance and Treasury Board in overseeing certain crown corporations and agencies.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	41,444	41,575	13,529

FINANCE AND TREASURY BOARD

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		5,139	4,704	**3,854**
Controller's Division		30,813	31,572	**2,145**
Provincial Budgetary Planning and Coordination		812	810	**823**
Treasury Board Office		—	—	**2,238** (A)
Corporate Services Unit		1,458	1,443	**1,384**
Fiscal and Economic Policy		3,222	3,046	**3,085**
Total - Departmental Expenses	**8**	**41,444**	**41,575**	**13,529**

Departmental Expenses by Object ($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	16,576	16,146	**10,448**
Operating Costs	25,894	27,448	**2,639**
Grants and Contributions	625	386	**635**
Gross Expenses	**43,095**	**43,980**	**13,722**
Less: Chargeable to Other Departments	(1,450)	(2,254)	**(193)**
Less: Chargeable to Tangible Capital Assets	(201)	(151)	**—**
Total - Departmental Expenses	**41,444**	**41,575**	**13,529**
Ordinary Recoveries	**2,479**	**5,316**	**—**

Funded Staff (# of FTEs)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Funded Staff	**215.5**	**194.0**	**111.4**
Less: Staff Funded by External Agencies	---	---	**(1.0)**
Less: Staff Funded through Tangible Capital Assets	(2.0)	(1.4)	**---**
Total - Departmentally Funded Staff	**213.5**	**192.6**	**110.4**

(A) - Transferred from Public Service: Treasury Board Office.

SUPPLEMENTARY INFORMATION

Senior Management

Provides overall management and coordination of the activities and responsibilities of the Department. This includes communications support, liability management and treasury services for the province, departmental policy and planning coordination and development, regulatory oversight of the credit union, trust and loan and securities sectors and governance oversight of certain crown agencies and corporations for which the Minister of Finance and Treasury Board is responsible.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of Minister, Deputy Minister and Associate Deputy Minister	541	485	**836**
Communications	417	417	**416**
Internal Audit Centre	1,663	1,544	**—** (A)
Liability Management and Treasury Services	1,153	906	**1,153**
Financial Institutions	990	1,033	**1,044**
Policy and Advisory Services	375	319	**405**
	5,139	**4,704**	**3,854**
Funded Staff (# of FTEs)	**44.4**	39.0	**25.0**

(A) - Transferred to the Department of Internal Services.

SUPPLEMENTARY INFORMATION

Controller's Division

Provides support and advice in establishing accounting policies for use in all aspects of corporate financial reporting, advice on matters involving financial policy and planning, and is responsible for the reporting of the annual corporate financial position and results of operations through the publication of the province's Public Accounts. Provides "back office" and "middle office" functions for Liability Management and Treasury Services which supports financial reporting and compliance with the corporate debt management policy.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Controller's Office	380	465	**216**
Government Accounting	3,064	2,912	**971**
Payroll Client Relations	2,384	2,724	--- (A)
Payment Transaction Services	724	685	--- (A)
NS SAP Service Management	23,409	23,849	--- (A)
Capital Markets Administration	588	602	**634**
Middle Office	264	335	**324**
	30,813	**31,572**	**2,145**
Funded Staff (# of FTEs)	121.0	107.4	**20.0**

Provincial Budgetary Planning and Coordination

Provides long term fiscal planning and budget preparation in coordination with Treasury Board Office and support to the Office of the Minister and Deputy Minister for government financial analysis. Coordinates information management and administrative services, including building maintenance and inventory and information management for the Department.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Budgetary Planning	465	451	**461**
Administrative Services	347	359	**362**
	812	**810**	**823**
Funded Staff (# of FTEs)	9.0	9.2	**9.0**

(A) - Transferred to the Department of Internal Services.

SUPPLEMENTARY INFORMATION

Treasury Board Office

Treasury Board Office provides financial analysis to the Executive Council and its committees, oversees government's business planning and expenditure management, manages the expenditure side of the budget planning process, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administrative Services	—	—	2,238
	—	—	2,238 (A)
Funded Staff (# of FTEs)	---	---	20.0

Corporate Services Unit

Provides financial management to the Departments of Finance and Treasury Board, Economic and Rural Development and Tourism, Communities, Culture and Heritage, and several Public Service units.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Financial Services	1,458	1,443	1,384
	1,458	1,443	1,384
Funded Staff (# of FTEs)	20.1	19.6	18.4

(A) - Transferred from Public Service: Treasury Board Office.

SUPPLEMENTARY INFORMATION

Fiscal and Economic Policy

Analyzes and advises on economic and revenue consequences of fiscal and other policy decisions as well as impacts of external events and investments. Oversees legislation and administration of the provincial tax system and Federal-Provincial fiscal arrangements. Generates demographic, economic and revenue forecasts for the budget. Publishes regular analysis of the Province's economy and statistical profiles of the Province's communities.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	206	195	---
Taxation and Fiscal Policy	2,068	1,984	**2,091**
Economics and Statistics	948	867	**994**
	3,222	**3,046**	**3,085**
Funded Staff (# of FTEs)	21.0	18.8	**19.0**
Total - Departmental Expenses	**41,444**	**41,575**	**13,529**

FINANCE AND TREASURY BOARD - DEBT SERVICING COSTS

Honourable Diana C. Whalen
Minister
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Halifax, Nova Scotia
424-5720

Ms. Margaret MacDonald
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

The focus of our debt management activities is to promote predictability and stability in debt servicing costs over the long term through the active management of borrowing requirements and outstanding debt.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	888,891	856,218	877,983

FINANCE AND TREASURY BOARD - DEBT SERVICING COSTS

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Debenture Debt		710,045	702,343	**717,946**
Other Long-Term Debt		14,719	14,691	**13,084**
General Interest		9,155	12,094	**11,893**
Pensions and Other Obligations		154,972	127,090	**135,060**
Total - Debt Serving Costs	**9**	**888,891**	**856,218**	**877,983**

SUPPLEMENTARY INFORMATION

Debenture Debt

Provides for interest charges on the long-term debt of the Province and related foreign exchange gains and losses.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Canada Pension Plan	52,458	52,432	**52,580**
Canadian Debt	684,485	674,163	**686,538**
Foreign Exchange	(26,898)	(24,252)	**(21,172)**
	710,045	**702,343**	**717,946**

Other Long-Term Debt

Provides for the accrual of interest on other long-term debt of the Province.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Capital Leases	14,719	14,691	**13,084**
	14,719	**14,691**	**13,084**

SUPPLEMENTARY INFORMATION

General Interest

Provides for bank charges, bond issue expenses, amortization of debenture discounts / premiums and the payment of interest costs on short-term borrowing.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
General Interest	9,155	12,094	**11,893**
	9,155	**12,094**	**11,893**

Pensions and Other Obligations

Provides for the accrual of interest on the Province's pension and retirement obligations.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Sysco Pension Fund	8,338	8,338	**8,338**
Other Provincial Pension Obligations	146,634	118,752	**126,722**
	154,972	**127,090**	**135,060**
Total - Debt Servicing Costs	**888,891**	**856,218**	**877,983**

FISHERIES AND AQUACULTURE

Honourable Keith Colwell **Minister** **6th Floor** **1800 Argyle Street** **Halifax, Nova Scotia** **424-8953**	**Mr. Brian Rogers** **Deputy Minister** **6th Floor** **1800 Argyle Street** **Halifax, Nova Scotia** **424-0301**

The Department of Fisheries and Aquaculture has a legislated mandate to promote, support and develop the marine and recreational fishing industries, and the aquaculture industry in Nova Scotia. The Minister and staff represent the interest of Nova Scotians, both domestically and beyond our borders (national/international) for this $1B industry. The Departmental initiatives and activities include advisory and coastal management services to the industries and other stakeholders; management and support for the processing sector, including issuing of buyers and processing licences; market development support; and support to enhance value-adding of fish, seafood and aquaculture products.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	9,044	9,043	9,622

FISHERIES AND AQUACULTURE

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration		1,009	620	**786**
Aquaculture		2,663	2,390	**2,773**
Inland Fisheries		2,043	2,272	**2,119**
Marine Fisheries and Field Services		3,329	3,761	**3,944**
Total - Departmental Expenses	**10**	**9,044**	**9,043**	**9,622**
Departmental Expenses by Object ($ thousands)				
Salary and Employee Benefits		5,942	5,506	**6,114**
Operating Costs		2,464	3,248	**2,963**
Grants and Contributions		638	946	**545**
Gross Expenses		**9,044**	**9,700**	**9,622**
Less: Chargeable to Other Departments		---	(657)	---
Total - Departmental Expenses		**9,044**	**9,043**	**9,622**
Ordinary Recoveries		---	---	---
Funded Staff (# of FTEs)				
Total - Funded Staff		**77.1**	**63.6**	**76.8**
Less: Staff Funded by External Agencies		---	---	---
Total - Departmentally Funded Staff		**77.1**	**63.6**	**76.8**

SUPPLEMENTARY INFORMATION

Administration

Represents the fisheries interests of the Province in public forums and through intergovernmental arrangements. Directs and administers fisheries' policies in order to improve the state of the fishing and aquaculture industries. Maintains communication with industry sectors to ensure their interests are factored into provincial policies.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of Minister	1,009	620	**786**
	1,009	**620**	**786**
Funded Staff (# of FTEs)	4.0	3.8	**3.0**

Aquaculture

Administers aquaculture leases and all licences issued by the Department. Provides fish health services to the aquaculture industry, and works with the Federal Government to establish fish health regulations and policies. Carries out an environmental monitoring program at fish farms. Supports/develops the aquaculture industry through technical and policy support.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Aquaculture	2,663	2,390	**2,773**
	2,663	**2,390**	**2,773**
Funded Staff (# of FTEs)	22.4	16.3	**20.1**

SUPPLEMENTARY INFORMATION

Inland Fisheries

Manages the recreational fish [illegible] targets non-migratory (e.g. trout, small mouth bass) sport fish. Administers recreational fishery progra [illegible] he operation of hatcheries and fish stocking. Promotes habitat improvement through programming and [illegible] tributions, and delivers outreach programs to support the recreational fishery and sport fishing activities.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	510	535	**526**
Inland Resources Management	381	419	**389**
Fish Stocking Program	1,000	1,201	**1,048**
Salmon Restoration Program	152	117	**156**
	2,043	**2,272**	**2,119**
Funded Staff (# of FTEs)	21.5	21.3	**21.5**

Marine Fisheries and Field Services

Represents Nova Scotia's interests at fisheries management/resource meetings, and provides delivery of programs in coastal communities. Assists in the development of the commercial fishery, aquaculture and other industries, particularly related to innovation and technology transfer.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Marine Fisheries and Field Services	3,329	3,761	**3,944**
	3,329	**3,761**	**3,944**
Funded Staff (# of FTEs)	29.2	22.2	**32.2**
Total - Departmental Expenses	**9,044**	**9,043**	**9,622**

HEALTH AND WELLNESS

Honourable Leo A. Glavine	**Ms. Frances Martin**
Minister	**Acting Deputy Minister**
17th Floor	**17th Floor**
Barrington Tower	**Barrington Tower**
Halifax, Nova Scotia	**Halifax, Nova Scotia**
424-3377	**424-7570**

The Department of Health and Wellness has overall responsibility for the health care system, leading the development and implementation of an integrated and strengthened public health system and also develops policies, sets standards and monitors performance to bring about improvements in health care, with a focus on quality. The Department is responsible for home care, emergency health services, medical insurance programs to residents of Nova Scotia, responding to emerging public health threats, preventing chronic disease and injury and promoting physical activity, sport and recreation among Nova Scotians. The Department also funds the healthcare cost of individuals in licensed long-term care facilities, including nursing homes and residential care facilities. The Department of Health and Wellness funds the District Health Authorities, and the IWK Health Centre which are responsible for the operation of hospitals and other health care institutions, the provision of community based mental health, and addiction services.

Departmental Summary

($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	3,910,819	3,914,956	4,104,920

HEALTH AND WELLNESS

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution #	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration		62,621	62,144	**64,968**
Programs				
Physician Services		740,713	752,334	**798,896**
Pharmaceutical Services		264,178	267,314	**264,869**
Insured Services		31,214	34,389	**32,414**
Emergency Health Services		119,235	119,215	**124,192**
Continuing Care		2,957	2,930	**3,101**
Home Care Services		196,146	212,196	**234,864**
Long-Term Care Program		537,729	535,399	**560,094**
Addiction and Mental Health Programs		10,358	11,054	**12,396**
Physical Activity Sport and Recreation		10,625	11,200	**10,563**
Primary Care Programs		16,148	14,960	**17,331**
Public Health Programs		17,306	15,718	**17,459**
Provincial Programs and Initiatives		127,957	123,007	**133,339**
Other Programs		28,194	22,852	**25,745**
District Health Authorities				
South Shore District Health Authority (#1)		68,074	70,459	**88,081**
Southwest Nova District Health Authority (#2)		78,590	78,699	**79,130**
Annapolis Valley District Health Authority (#3)		108,987	110,802	**112,277**
Colchester East Hants District Health Authority (#4)		68,651	68,905	**69,358**
Cumberland Health Authority (#5)		51,389	51,482	**51,786**
Pictou County Health Authority (#6)		65,035	65,141	**65,639**
Guysborough Antigonish Strait Health Authority (#7)		67,590	68,099	**66,980**
Cape Breton District Health Authority (#8)		247,312	247,793	**249,213**
Capital District Health Authority (#9)		712,182	711,866	**729,318**
IWK Health Centre		192,786	195,912	**199,178**
Capital Grants and Healthcare Capital Amortization				
Capital Grants and Healthcare Capital Amortization		84,842	61,086	**93,729**
Total - Departmental Expenses	**11**	**3,910,819**	**3,914,956**	**4,104,920**

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	39,548	39,827	**41,749**
Operating Costs	295,301	293,462	**306,995**
Grants and Contributions	3,580,853	3,623,047	**3,761,845**
Gross Expenses	**3,915,702**	**3,956,336**	**4,110,589**
Less: Chargeable to Other Departments	(4,883)	(41,380)	**(5,669)**
Total - Departmental Expenses	**3,910,819**	**3,914,956**	**4,104,920**
Ordinary Recoveries	**81,275**	**84,185**	**110,857**
Funded Staff (# of FTEs)			
Total - Funded Staff	**489.3**	**441.9**	**486.9**
Less: Staff Funded by External Agencies	(22.0)	(16.2)	**(19.6)**
Total - Departmentally Funded Staff	**467.3**	**425.7**	**467.3**

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of health delivery to the Department.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
General Administration	2,928	2,960	**3,130**
Financial Services	9,643	10,181	**10,124**
Policy and Planning	2,463	2,448	**2,580**
Program Standards and Quality	395	195	**379**
Quality, Safety and Wait Time Improvements	1,512	1,426	**1,548**
Health Services Emergency Management	475	478	**481**
Public Health Office	8,132	7,715	**8,282**
Physical Activity, Sport and Recreation	2,659	2,506	**2,758**
Addictions and Mental Health	2,336	2,252	**2,657**
Health Information Office	4,899	4,339	**4,531**
Partnerships and Physician Services	2,044	2,116	**2,049**
Pharmaceutical Services	1,289	1,036	**1,193**
Emergency Health Services and Primary Healthcare	2,671	2,672	**3,244**
Acute and Tertiary Care	1,235	1,291	**1,359**
Continuing Care	3,944	3,913	**4,185**
Contracted Administration	14,708	15,316	**14,999**
Health System Workforce	1,288	1,300	**1,469**
	62,621	**62,144**	**64,968**
Funded Staff (# of FTEs)	432.8	392.2	**440.8**

SUPPLEMENTARY INFORMATION

Programs

Provides for the delivery of insured medical programs, acute and tertiary care, addictions, public health, mental health, physical activity, sport and recreation, continuing care, emergency health services and other health initiatives.

Physician Services

Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the *Health Services and Insurance Act.*

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Fee For Service	296,672	293,487	**311,582**
Radiology/Pathology	60,694	59,097	**61,908**
Academic Funding Plans	184,084	193,786	**204,563**
Alternative Payment Plans	37,861	36,163	**44,712**
Emergency Departments	51,072	57,551	**53,450**
Physician Residents	29,285	30,684	**32,404**
Other Master Agreement Initiatives	30,515	24,890	**35,015**
Facility On Call	11,200	12,300	**11,200**
Physician Services - Other Programs	39,330	44,376	**44,062**
	740,713	**752,334**	**798,896**

Pharmaceutical Services

Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the *Health Services and Insurance Act.*

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Assistance for Low Income Residents with Diabetes	119	90	**71**
Nova Scotia Family Pharmacare	26,212	29,446	**27,082**
Seniors' Pharmacare Program	172,383	174,246	**169,546**
Special Drug Programs	65,464	63,532	**68,170**
	264,178	**267,314**	**264,869**

SUPPLEMENTARY INFORMATION

Insured Services

Provides for the payment of insured services out-of-province and out-of-country.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Out-of-Province Hospital Payments	29,192	32,592	**30,692**
Out-of-Province Recovery Expenses	600	675	**600**
Third Party Liability Recovery	450	150	**150**
Miscellaneous	972	972	**972**
	31,214	**34,389**	**32,414**

Emergency Health Services

Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch and other related services.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Ambulance Subsidy - Payments	106,004	106,489	**111,179**
Ground Ambulance Operations	1,377	748	**1,049**
Medical Quality Control	1,209	955	**776**
Provincial Programs	10,645	11,023	**11,188**
	119,235	**119,215**	**124,192**

SUPPLEMENTARY INFORMATION

Continuing Care

Provides funding to support individuals requiring assistance under Adult Protection Services in order to protect them from abuse or neglect by reason of mental or physical incapacity.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Continuing Care	2,957	2,930	**3,101**
	2,957	**2,930**	**3,101**
Funded Staff (# of FTEs)	31.5	30.1	**31.5**

Home Care Services

Provides chronic and acute home care services to residents of Nova Scotia.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
DHA #1 - Home Care Services	11,342	12,720	**12,952**
DHA #2 - Home Care Services	12,483	14,312	**14,781**
DHA #3 - Home Care Services	13,308	18,069	**18,291**
DHA #4 - Home Care Services	19,180	21,418	**22,389**
DHA #5 - Home Care Services	9,239	9,576	**10,338**
DHA #6 - Home Care Services	8,973	10,601	**11,574**
DHA #7 - Home Care Services	7,151	8,175	**9,833**
DHA #8 - Home Care Services	34,996	37,808	**42,673**
Capital Health District - Home Care Services	49,160	55,535	**62,681**
Home Care Provincial Programs	23,358	16,141	**20,796**
Caregiver Benefit Program	6,956	7,841	**8,556**
	196,146	**212,196**	**234,864**

SUPPLEMENTARY INFORMATION

Long-Term Care Program

Provides funding to support individuals requiring assistance as residents of Long-Term Care and Residential Care facilities.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
DHA #1 - Long-Term Care	36,954	36,732	**38,559**
DHA #2 - Long-Term Care	50,307	50,206	**53,081**
DHA #3 - Long-Term Care	44,562	44,285	**46,468**
DHA #4 - Long-Term Care	43,414	43,122	**44,990**
DHA #5 - Long-Term Care	20,863	20,724	**21,676**
DHA #6 - Long-Term Care	32,392	32,188	**33,712**
DHA #7 - Long-Term Care	32,021	31,825	**33,217**
DHA #8 - Long-Term Care	100,226	99,578	**104,207**
DHA #9 - Long-Term Care	176,990	176,739	**184,184**
	537,729	**535,399**	**560,094**

Addiction and Mental Health Programs

Provides funding for addictions recovery houses, methadone maintenance, community-based services, gambling prevention and treatment, autism Early Intensive Behavioral Intervention (EIBI), a peer support system for the mentally ill and supports Addictions and Mental Health practices in the DHAs/IWK.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Addiction Programs	4,092	4,332	**4,617**
Mental Health Programs	6,266	6,722	**7,779**
	10,358	**11,054**	**12,396**
Funded Staff (# of FTEs)	2.0	1.0	**3.0**

SUPPLEMENTARY INFORMATION

Physical Activity Sport and Recreation

Provides funding to support the promotion of physical activity, sport and recreation among Nova Scotians through programs and services that build capacity within the sector to ensure sustainability of programs and services with a focus on achieving better health outcomes and improving quality of life for Nova Scotians through participation in physical activity, sport and recreation.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Games Secretariat	295	265	**295**
Development and Support, Recreation and Sports Organizations	6,850	7,292	**6,850**
Health Activity Lifestyles	1,582	1,523	**1,582**
Safe and Equitable Physical Activity	868	863	**821**
COPS Implementation	1,030	1,257	**1,015**
	10,625	**11,200**	**10,563**

Primary Care Programs

Provides funding for the areas focusing on promoting health, preventing illness, managing chronic diseases and treating people when they are sick. Primary Health Care also helps support continuity of care across the health system.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Primary Care Programs	16,148	14,960	**17,331**
	16,148	**14,960**	**17,331**
Funded Staff (# of FTEs)	6.0	6.0	**—**

SUPPLEMENTARY INFORMATION

Public Health Programs

Provides funding for the areas of healthy communities, healthy development, communicable disease prevention and control, environmental health, population health assessment and surveillance, and supports the development of public health practice in the DHAs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Chronic Disease and Injury Prevention	4,214	3,818	**4,254**
Communicable Disease Prevention and Control	10,273	9,411	**10,273**
Healthy Development	2,819	2,489	**2,932**
	17,306	**15,718**	**17,459**

SUPPLEMENTARY INFORMATION

Provincial Programs and Initiatives

Provides funding to support a variety of health care initiatives which include Canadian Blood Services, Information Technology, Nursing Strategy and other Provincial Programs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Breast Screening	1,237	1,239	**1,268**
Canadian Blood Services	39,811	39,692	**38,917**
Cancer Care Nova Scotia	7,864	7,701	**8,549**
Cardiovascular Health Nova Scotia	1,525	1,540	**1,565**
CCS/BTO Boarding, Transportation and Ostomy	310	220	**395**
Diabetes Care	816	814	**846**
Emergency Care Fund	3,000	2,110	**3,000**
Health Association Nova Scotia	1,495	1,495	**1,495**
Information Technology Initiatives Projects	41,226	36,669	**44,708**
Legacy of Life	456	400	**438**
Nova Scotia Hearing and Speech	12,455	13,166	**13,138**
Nova Scotia Renal Program	738	644	**751**
Nursing Strategy	9,051	9,052	**8,055**
Other Program Initiatives	2,848	3,191	**4,936**
Pain Management	949	949	**949**
Provincial Blood Coordinating Program	1,190	1,187	**1,284**
Provincial Drug Distribution Program	250	250	**250**
Reproductive Care Program	1,582	1,532	**1,600**
St. Anne Community Care Centre	1,154	1,156	**1,195**
	127,957	**123,007**	**133,339**
Funded Staff (# of FTEs)	17.0	12.6	**11.6**

SUPPLEMENTARY INFORMATION

Other Programs

Funding for grants and other insured programs which include Optometry and Children's Dental.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Grants and Assistance	5,288	5,288	**5,307**
Other Insured Programs	22,906	17,564	**20,438**
	28,194	**22,852**	**25,745**

SUPPLEMENTARY INFORMATION

District Health Authorities

The District Health Authorities (DHAs) were created by the *District Health Authorities Act* and provide acute care, addiction services, public health, mental health, primary health and care coordination throughout the Province.

District Health Authorities Spending

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	1,413,342	1,421,323	**1,462,642**
Addiction Services	38,268	37,450	**38,364**
Public Health	29,348	29,348	**29,593**
Mental Health Services	134,289	133,492	**135,527**
Primary Health Care	13,196	13,192	**13,454**
Care Coordination	32,153	34,353	**31,380**
	1,660,596	**1,669,158**	**1,710,960**

South Shore District Health Authority (#1)

DHA #1 - Responsible for the areas of Queens and Lunenburg Counties.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	54,665	57,030	**74,152**
Addiction Services	2,918	2,918	**2,917**
Public Health	1,731	1,731	**2,231**
Mental Health Services	4,915	4,935	**4,923**
Primary Health Care	1,716	1,716	**1,728**
Care Coordination	2,129	2,129	**2,130**
	68,074	**70,459**	**88,081**

SUPPLEMENTARY INFORMATION

Southwest Nova District Health Authority (#2)

DHA #2 - Responsible for the areas of Digby, Yarmouth and Shelburne Counties.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	64,535	64,629	**65,526**
Addiction Services	2,322	2,322	**2,317**
Public Health	2,780	2,780	**2,250**
Mental Health Services	5,140	5,155	**5,207**
Primary Health Care	1,667	1,667	**1,676**
Care Coordination	2,146	2,146	**2,154**
	78,590	**78,699**	**79,130**

Annapolis Valley District Health Authority (#3)

DHA #3 - Responsible for the areas of Annapolis and Kings Counties.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	91,908	93,848	**94,988**
Addiction Services	3,246	3,166	**3,231**
Public Health	2,347	2,347	**2,447**
Mental Health Services	7,900	7,855	**8,011**
Primary Health Care	1,181	1,181	**1,188**
Care Coordination	2,405	2,405	**2,412**
	108,987	**110,802**	**112,277**

SUPPLEMENTARY INFORMATION

Colchester East Hants District Health Authority (#4)

DHA #4 - Responsible for the areas of East Hants and Colchester Counties.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	54,569	55,154	**55,347**
Addiction Services	1,844	1,613	**1,826**
Public Health	2,448	2,448	**2,456**
Mental Health Services	5,959	5,859	**5,889**
Primary Health Care	728	728	**732**
Care Coordination	3,103	3,103	**3,108**
	68,651	**68,905**	**69,358**

Cumberland Health Authority (#5)

DHA #5 - Responsible for Cumberland County.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	41,765	41,924	**42,137**
Addiction Services	2,107	2,107	**2,130**
Public Health	1,322	1,322	**1,337**
Mental Health Services	3,024	2,958	**2,983**
Primary Health Care	1,464	1,464	**1,475**
Care Coordination	1,707	1,707	**1,724**
	51,389	**51,482**	**51,786**

SUPPLEMENTARY INFORMATION

Pictou County Health Authority (#6)

DHA #6 - Responsible for Pictou County.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	53,144	53,355	**53,718**
Addiction Services	3,185	3,185	**3,219**
Public Health	1,577	1,577	**1,592**
Mental Health Services	4,250	4,145	**4,194**
Primary Health Care	1,107	1,107	**1,129**
Care Coordination	1,772	1,772	**1,787**
	65,035	**65,141**	**65,639**

Guysborough Antigonish Strait Health Authority (#7)

DHA #7 - Responsible for the areas of Antigonish, Guysborough and Richmond Counties, as well as the southern part of Inverness County.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	52,341	52,804	**53,078**
Addiction Services	3,301	3,301	**3,309**
Public Health	3,033	3,033	**3,042**
Mental Health Services	4,232	4,278	**4,379**
Primary Health Care	925	925	**936**
Care Coordination	3,758	3,758	**2,236**
	67,590	**68,099**	**66,980**

SUPPLEMENTARY INFORMATION

Cape Breton District Health Authority (#8)

DHA #8 - Responsible for the areas of Victoria and Cape Breton Counties, as well as the northern part of Inverness County.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	212,172	213,257	**215,494**
Addiction Services	6,988	6,988	**7,043**
Public Health	4,705	4,705	**4,754**
Mental Health Services	16,024	15,420	**15,568**
Primary Health Care	1,302	1,302	**1,450**
Care Coordination	6,121	6,121	**4,904**
	247,312	**247,793**	**249,213**

Capital District Health Authority (#9)

DHA #9 - Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	624,836	623,012	**639,499**
Addiction Services	9,185	8,678	**9,129**
Public Health	9,405	9,405	**9,484**
Mental Health Services	56,796	56,611	**57,311**
Primary Health Care	2,948	2,948	**2,970**
Care Coordination	9,012	11,212	**10,925**
	712,182	**711,866**	**729,318**

SUPPLEMENTARY INFORMATION

IWK Health Centre

IWK Health Centre is responsible for the operation and administrative support of children and women's programs, including maternity and adolescent care.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Acute Care	163,407	166,310	**168,703**
Addiction Services	3,172	3,172	**3,243**
Mental Health Services	26,049	26,276	**27,062**
Primary Health Care	158	154	**170**
	192,786	**195,912**	**199,178**

Capital Grants and Healthcare Capital Amortization

Grants for a portion of approved hospital renovations and construction projects. Diagnostic and medical equipment funding, which can be used to acquire medical equipment and specialized training, and amortization for healthcare initiatives which include information technology initiatives.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Hospital Equipment	18,000	17,942	**18,000**
Hospital Infrastructure	46,141	24,219	**57,632**
Healthcare Capital Amortization	20,701	18,925	**18,097**
	84,842	**61,086**	**93,729**
Total - Departmental Expenses	**3,910,819**	**3,914,956**	**4,104,920**

INTERNAL SERVICES

Honourable Labi Kousoulis
Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-4495

Mr. Jeff Conrad
Deputy Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-4495

The mandate of the Nova Scotia Department of Internal Services is to efficiently provide quality services and supports that allow other government departments to deliver the programs and services that Nova Scotians rely upon.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	---	---	115,022

INTERNAL SERVICES

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		—	—	3,321
Procurement		—	—	2,568
Corporate Financial Services		—	—	5,614
Chief Information Office		—	—	60,649
Public Works				
Public Works - Administration		—	—	295
Security, Risk Management and Insurance Services		—	—	2,732
Real Property Services		—	—	2,184
Water Utilities		—	—	1,488
Public Safety and Field Communications		—	—	9,422
Environmental Services and Remediation		—	—	2,802
Building Services		—	—	16,009
Public Works and Special Projects		—	—	7,938
Total - Departmental Expenses	12	—	—	115,022 (A)

(A) - Transferred from the following departments: Communities, Culture and Heritage; Economic and Rural Development and Tourism; Finance and Treasury Board; Justice; Public Service (Chief Information Office and Communications Nova Scotia); and Transportation and Infrastructure Renewal.

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Departmental Expenses by Object ($ thousands)				
Salary and Employee Benefits	---	---	44,807	
Operating Costs	---	---	95,981	
Gross Expenses	---	---	140,788	
Less: Chargeable to Other Departments	---	---	(24,657)	
Less: Chargeable to Tangible Capital Assets	---	---	(1,109)	
Total - Departmental Expenses	---	---	115,022	(A)
Ordinary Recoveries	---	---	6,965	(A)
Funded Staff (# of FTEs)				
Total - Funded Staff	---	---	567.4	
Less: Staff Funded by External Agencies	---	---	(3.0)	
Less: Staff Funded through Tangible Capital Assets	---	---	(11.0)	
Total - Departmentally Funded Staff	---	---	553.4	(A)

(A) - Transferred from the following departments: Communities, Culture and Heritage; Economic and Rural Development and Tourism; Finance and Treasury Board; Justice; Public Service (Chief Information Office and Communications Nova Scotia); and Transportation and Infrastructure Renewal.

SUPPLEMENTARY INFORMATION

Senior Management

Provides overall management and coordination of the activities and responsibilities of the Department. This includes communications support, policy and planning support, the provincial internal audit centre, and FOIPOP Advisory Services.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Office of Minister and Deputy	—	—	250	(A)
Policy and Planning	—	—	126	(A)
Communications	—	—	1,012	(B)
Internal Audit Centre	—	—	1,684	(C)
FOIPOP Advisory Services	—	—	249	(D)
	—	—	3,321	
Funded Staff (# of FTEs)	—	—	37.0	

(A) - Transferred from the Department of Communities, Culture and Heritage and the Department of Economic and Rural Development and Tourism.

(B) - Transferred from Public Service: Communications Nova Scotia.

(C) - Transferred from the Department of Finance and Treasury Board.

(D) - Transferred from the Department of Justice.

SUPPLEMENTARY INFORMATION

Procurement

Responsible for management of the procurement process for departments, agencies, boards and commissions by providing knowledge and expertise to guide government as it seeks unique, creative, sustainable procurement solutions for complex business needs. Procurement Services ensures an open and fair process that maximizes competition, while supporting our environment, economy and society to obtain the best value.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Procurement	---	---	2,568	
	—	—	2,568	(A)
Funded Staff (# of FTEs)	---	---	30.0	

(A) - Transferred from the Department of Economic and Rural Development and Tourism.

SUPPLEMENTARY INFORMATION

Corporate Financial Services

Provides services including corporate accounting and financial reporting, corporate payroll transaction and processing services for all government departments, corporate payment transaction and processing services.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Payroll Client Relations	---	---	2,566	
Payment Transaction Services	---	---	778	
Operational Accounting	---	---	2,270	
	---	---	5,614	(A)
Funded Staff (# of FTEs)	---	---	76.0	

Chief Information Office

Accountable for ensuring Information Management (IM) and Information Communications Technology (ICT) alignment with the plans and strategies of government; the management of risks as they relate to IM and ICT; optimizing the investment, use, and allocation of IM and ICT resources; maximizing the value of IM and ICT; and, maintaining effectiveness of IM and ICT. Provides technical, functional and/or business support for public sector SAP applications.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Administration	---	---	992	(B)
Corporate Information Strategies	---	---	5,002	(B)
Infrastructure Service Management	---	---	26,473	(B)
NS SAP Service Management	---	---	28,182	(A)
	---	---	60,649	
Funded Staff (# of FTEs)	---	---	255.0	

(A) - Transferred from the Department of Finance and Treasury Board.
(B) - Transferred from the Public Service: Chief Information Office.

SUPPLEMENTARY INFORMATION

Public Works

Provides the general corporate and technical support services required by government departments and agencies. Provides management and maintenance for provincial infrastructure, and environmental remediation projects.

Public Works - Administration

Provides senior management oversight and leadership to the Public Works division. The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Public Works - Administration	—	—	295
	—	—	295 (A)
Funded Staff (# of FTEs)	—	—	1.0

Security, Risk Management and Insurance Services

Responsible for ensuring that the physical security interest of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Risk Management	---	---	2,586
Senior Security Officer	---	---	146
	—	—	2,732 (A)
Funded Staff (# of FTEs)	---	---	5.0

(A) - Transferred from the Department of Transportation and Infrastructure Renewal.

SUPPLEMENTARY INFORMATION

Real Property Services

Provides a variety of real estate, property development, and inventory services to government departments, agencies, boards and commissions. These services include: space management of government accommodation needs, real estate acquisition and disposal services, and management of government-wide inventory and postal services.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Director - Real Property Services	---	---	278
Accommodations	---	---	555
Inventory	---	---	709
Postal Services	---	---	642
	---	---	2,184 (A)
Funded Staff (# of FTEs)	---	---	25.0

Water Utilities

Provides for the operation and maintenance of water supply facilities at various locations throughout Nova Scotia.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Utilities - Eastern	---	---	375
Utilities - Northern	---	---	708
Utilities - Western	---	---	278
Utilities - Provincial-Wide Programs	---	---	127
	---	---	1,488 (A)
Funded Staff (# of FTEs)	---	---	9.0

(A) - Transferred from the Department of Transportation and Infrastructure Renewal.

SUPPLEMENTARY INFORMATION

Public Safety and Field Communications

Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, including volunteer fire and ground search and rescue, and the RCMP throughout the Province.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Public Safety and Field Communications	---	---	9,422
	---	---	9,422 (A)
Funded Staff (# of FTEs)	---	---	19.0

Environmental Services and Remediation

Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites and building demolition.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Environmental Services	---	---	764
Environmental Remediation	---	---	2,038
	---	---	2,802 (A)
Funded Staff (# of FTEs)	---	---	10.0

(A) - Transferred from the Department of Transportation and Infrastructure Renewal.

SUPPLEMENTARY INFORMATION

Building Services

Provides for the maintenance, operation, capital planning, and upgrading of government properties.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	---	---	2,686
Maintenance Services	---	---	13,323
	---	---	16,009 (A)
Funded Staff (# of FTEs)	---	---	100.4

Public Works and Special Projects

Provides for the design, construction, renovation and upgrading of government properties for projects that do not meet the Tangible Capital Asset guidelines.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Agriculture	---	---	20
Communities, Culture and Heritage	---	---	900
Community Services	---	---	50
Economic and Rural Development and Tourism	---	---	250
Fisheries and Aquaculture	---	---	25
Justice	---	---	543
Labour and Advanced Education	---	---	500
Natural Resources	---	---	450
Transportation and Infrastructure Renewal	---	---	5,200
	---	---	7,938 (A)
Total - Departmental Expenses	---	---	115,022

(A) - Transferred from the Department of Transportation and Infrastructure Renewal.

JUSTICE

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The Department of Justice is responsible for the administration of justice in matters that fall within the jurisdiction of the province. This includes responsibility for public safety, court services, correctional services, legal services, medical examiner services and the office of the public trustee.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	309,801	313,004	322,476

JUSTICE

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration		23,948	20,999	**23,780**
Nova Scotia Legal Aid		22,181	22,181	**22,181**
Court Services		64,113	67,305	**69,778**
Correctional Services		57,276	61,897	**67,796**
Compliance and Internal Investigation Services		516	455	**169**
Public Trustee		2,210	2,260	**2,428**
Fatality Investigation Act		3,871	4,210	**4,135**
Public Safety and Security		128,194	125,992	**131,619**
Serious Incident Response Team		584	584	**590**
Emergency Management Office		6,908	7,121	**—** (A)
Total - Departmental Expenses	**13**	**309,801**	**313,004**	**322,476**
Departmental Expenses by Object ($ thousands)				
Salary and Employee Benefits		126,196	136,556	**137,177**
Operating Costs		165,268	164,228	**166,479**
Grants and Contributions		26,380	25,943	**26,098**
Gross Expenses		**317,844**	**326,727**	**329,754**
Less: Chargeable to Other Departments		(8,043)	(13,723)	**(7,278)**
Total - Departmental Expenses		**309,801**	**313,004**	**322,476**
Ordinary Recoveries		**109,730**	**108,637**	**108,768**
Funded Staff (# of FTEs)				
Total - Funded Staff		**1,645.8**	**1,628.9**	**1,696.7**
Less: Staff Funded by External Agencies		(78.0)	(68.3)	**(69.6)**
Total - Departmentally Funded Staff		**1,567.8**	**1,560.6**	**1,627.1**

(A) - Transferred to the Department of Municipal Affairs.

SUPPLEMENTARY INFORMATION

Administration

Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, and conducts litigation for, or against, the Crown. Provides centralized program support services in the areas of finance, procurement, facilities and information management.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister and Deputy Minister	1,595	1,376	**1,503**
Finance and Administration	4,660	2,684	**5,301**
Policy and Information Management	3,979	3,760	**3,318**
Legal Services	13,714	13,179	**13,658**
	23,948	**20,999**	**23,780**
Funded Staff (# of FTEs)	236.7	221.9	**237.0**

Nova Scotia Legal Aid

Provides assistance to individuals who are financially unable to present their cases before all courts in the Province.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Nova Scotia Legal Aid	22,181	22,181	**22,181**
	22,181	**22,181**	**22,181**

SUPPLEMENTARY INFORMATION

Court Services

Provides for the management of all court operations throughout the Province including sheriff services, victim services and the maintenance enforcement program.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	10,782	12,195	**11,402**
Maintenance Enforcement	3,173	3,015	**3,401**
Victims Services	1,522	1,382	**3,465**
Provincial Courts - Halifax	10,954	11,142	**11,293**
Family Courts - Halifax	5,029	4,769	**5,284**
Supreme Courts - Halifax	4,376	4,230	**4,424**
Sheriffs - Halifax	6,008	7,450	**7,631**
Amherst Justice Centre	1,307	1,298	**1,361**
Antigonish Justice Centre	1,192	1,346	**1,286**
Bridgewater Justice Centre	1,891	1,985	**1,998**
Dartmouth Justice Centre	1,147	1,167	**1,210**
Digby Justice Centre	991	1,122	**1,060**
Kentville Justice Centre	2,686	2,821	**2,779**
Pictou Justice Centre	2,032	2,101	**2,191**
Port Hawkesbury Justice Centre	1,084	1,120	**1,123**
Sydney Justice Centre	4,788	5,040	**4,981**
Truro Justice Centre	2,201	2,412	**2,291**
Yarmouth Justice Centre	1,554	1,662	**1,710**
Specialty Courts	1,396	1,048	**888**
	64,113	**67,305**	**69,778**
Funded Staff (# of FTEs)	635.6	635.9	**651.7**

SUPPLEMENTARY INFORMATION

Correctional Services

Responsible for the administration of correctional services for adult and young persons both in custody and under community supervision in accordance with the *Nova Scotia Correctional Services Act* and Regulations, the *Youth Justice Act*, and various Federal legislation. This includes the *Criminal Code of Canada*, *Youth Criminal Justice Act*, *Prisons and Reformatories Act* and *Corrections and Conditional Release Act*.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	4,491	5,505	**5,813**
Community Corrections Programs	9,348	9,128	**9,937**
Nova Scotia Youth Facility - Waterville	9,912	10,027	**10,416**
Youth Attendance Centres	758	680	**620**
Antigonish Correctional Facility	1,408	1,607	**665**
Cape Breton Correctional Facility	7,241	8,001	**7,975**
Central Nova Scotia Correctional Facility	19,013	21,586	**21,692**
Cumberland Correctional Facility	2,064	2,261	**918**
Northeast Correctional Facility	---	---	**6,510**
Southwest Correctional Facility	3,041	3,102	**3,250**
	57,276	**61,897**	**67,796**
Funded Staff (# of FTEs)	649.5	651.7	**710.5**

SUPPLEMENTARY INFORMATION

Compliance and Internal Investigation Services

Compliance and Internal Investigation Services (CIIS) is a specialized division reporting directly to the Deputy Minister of Justice for Nova Scotia. CIIS is a department-wide fact finding and reporting service for major incident, in addition to, conducting compliance audits and accountability monitoring services.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Compliance and Internal Investigation Services	516	455	**169**
	516	**455**	**169**
Funded Staff (# of FTEs)	4.0	4.0	**1.5**

Public Trustee

Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons. Acts as substitute decision maker of last resort for health care, home care and nursing home placement decisions for incapable adults living anywhere in the Province.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration - Estates and Trusts	1,615	1,661	**1,814**
Legal Services	595	599	**614**
	2,210	**2,260**	**2,428**
Funded Staff (# of FTEs)	25.0	24.3	**25.0**

SUPPLEMENTARY INFORMATION

Fatality Investigation Act

Provides for investigations conducted by medical examiners, autopsies by forensic pathologists, cremation approvals, and services provided by third party specialists into the deaths of persons who die under one of the circumstances described in Sections 9 - 12 of the *Fatality Investigations Act* . Provides for the registration of death conducted by the medical examiners under the circumstances described in Section 17(5) of the *Vital Statistics Act* .

Programs and Services ($ thousands)	**2013-2014 Estimate**	**2013-2014 Forecast**	**2014-2015 Estimate**
Administration	3,871	4,210	**4,135**
	3,871	**4,210**	**4,135**
Funded Staff (# of FTEs)	21.0	20.2	**21.0**

SUPPLEMENTARY INFORMATION

Public Safety and Security

Provides advice and support to ensure the legislated oversight for policing, private security and gun control. It further provides and delivers programs specifically focused on safer communities and public confidence, including crime prevention, public safety investigative section and civil forfeiture. The division is also responsible for a Restorative Justice program which is delivered through a network of eight community justice agencies and the Mi'Kmaq Legal Support Network.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	1,449	1,176	**1,361**
Contribution to Municipal Policing	17,287	16,950	**17,287**
Crime Prevention	1,260	948	**1,171**
Cyber SCAN Unit	---	---	**797**
First Nations Policing	3,712	3,812	**3,926**
Firearms	1,009	968	**1,009**
Municipal Police Training	40	40	**40**
Other Policing Services	2,376	2,489	**2,783**
Police Information Systems	241	231	**241**
Private Security	498	484	**520**
Public Safety Investigative Unit	812	686	**740**
RCMP Policing Contract	96,966	95,738	**99,147**
Security Intelligence Management	---	---	**106**
Civil Forfeiture	101	100	**108**
Restorative Justice	2,443	2,370	**2,383**
	128,194	**125,992**	**131,619**
Funded Staff (# of FTEs)	43.0	39.9	**46.0**

SUPPLEMENTARY INFORMATION

Serious Incident Response Team

An independent unit which is responsible for investigating any matter within Nova Scotia which may constitute a serious incident (as defined by the *Police Act*) that arises from the actions of police. Incidences may include matters where death, or serious injury occur; an allegation of sexual assault or domestic violence; or another very serious matter significant enough that the public interest calls for an investigation.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Serious Incident Response Team	584	584	**590**
	584	**584**	**590**
Funded Staff (# of FTEs)	4.0	4.0	**4.0**

Emergency Management Office

The Emergency Management Office (EMO) is responsible for administering province-wide, EMO administrative and operational programs, including the Provincial 911 Service, Ground Search and Rescue, Security Information Management Systems, and the Disaster Financial Assistance program.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	1,847	1,719	—
Strategic Services Unit	78	51	—
EMO Disaster Assistance	249	1,265	—
Ground Search and Rescue	180	138	—
Search and Rescue New Initiative Fund	392	141	—
E911 Emergency Reporting System	4,162	3,807	—
	6,908	**7,121**	— (A)
Funded Staff (# of FTEs)	27.0	27.0	— (A)
Total - Departmental Expenses	**309,801**	**313,004**	**322,476**

(A) - Transferred to the Department of Municipal Affairs.

LABOUR AND ADVANCED EDUCATION

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The Department of Labour and Advanced Education is committed to fairness, safety and prosperity for all Nova Scotians, and to helping Nova Scotians live, learn and work to their highest potential. The Department brings together government and industry partners on issues related to skills and learning, higher education, labour services, and safety.

The Department continues to take a lead role in implementing Nova Scotia's Workforce Strategy. In partnership with the Workers' Compensation Board, the Department will also begin the implementation of a new multi-year Workplace Safety Strategy for Nova Scotians. The Department will continue to work with Nova Scotia's post secondary institutions and community service delivery partners to create an environment that promotes lifelong learning, to ensure responsiveness to labour market needs in program and curriculum offerings, and to support the students' development of skills and aptitudes to be competitive in both local and global labour markets.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	353,412	367,820	348,420

LABOUR AND ADVANCED EDUCATION

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration		1,026	992	**1,073**
Corporate Policy and Services		6,031	5,963	**5,640**
Safety		13,135	13,271	**14,133**
Labour Services		7,290	7,194	**7,820**
Skills and Learning		128,512	127,942	**125,870**
Higher Education		55,939	71,697	**55,456**
School Capital Amortization		5,850	5,850	**5,511**
Community College Grants		128,834	128,834	**132,917**
Office of Immigration		6,050	5,269	— (A)
Nova Scotia Advisory Council on the Status of Women		745	808	— (B)
Total - Departmental Expenses	**14**	**353,412**	**367,820**	**348,420**

Departmental Expenses by Object ($ thousands)

Salary and Employee Benefits	42,193	39,529	**40,949**
Operating Costs	25,153	28,661	**30,065**
Grants and Contributions	296,954	322,408	**288,133**
Gross Expenses	**364,300**	**390,598**	**359,147**
Less: Chargeable to Other Departments	(10,888)	(22,778)	**(10,727)**
Total - Departmental Expenses	**353,412**	**367,820**	**348,420**
Ordinary Recoveries	**127,488**	**128,454**	**123,960**

Funded Staff (# of FTEs)

Total - Funded Staff	**558.0**	**494.7**	**533.1**
Less: Staff Funded by External Agencies	(231.0)	(201.9)	**(250.2)**
Total - Departmentally Funded Staff	**327.0**	**292.8**	**282.9**

(A) - Transferred to Public Service: Office of Immigration
(B) - Transferred to the Department of Community Services

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of departmental policies and programs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister and Deputy Minister	528	466	**747**
Communications	498	526	**326**
	1,026	**992**	**1,073**
Funded Staff (# of FTEs)	11.0	10.5	**11.0**

Corporate Policy and Services

Coordinates research and analysis activities that lead to informed decisions around policy, regulatory and legislative development intended to advance the goals of government. Serves as a primary link between the Department and its key stakeholders, and organizes consultative activities. Also manages the day-to-day business of the Department, such as facilities and records management, French language services, IT and access to information and privacy.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	1,796	1,784	**1,461**
Planning Research and Accountability	1,181	947	**831**
Technology Services	970	955	**698**
Policy and Strategic Initiatives	549	503	**676**
Professional Services	1,535	1,774	**1,974**
	6,031	**5,963**	**5,640**
Funded Staff (# of FTEs)	45.0	37.0	**42.0**

SUPPLEMENTARY INFORMATION

Safety

Develops and enforces legislation, policies, codes and standards to promote Occupational Health and Safety, and building, fire and technical safety.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	---	475	**869**
Technical Safety	2,688	2,548	**2,710**
Office of the Fire Marshal	1,666	1,840	**---** (A)
Occupational Health and Safety	8,781	8,408	**10,554**
	13,135	**13,271**	**14,133**
Funded Staff (# of FTEs)	111.2	102.5	**112.6**

Labour Services

Provides conciliation services in accordance with the provisions of the *Trade Union Act* and other acts. Provides impartial conciliation and mediation services to labour and management. Defines minimum standards in Pension Regulation, and the Labour Standard Codes, and provides legal services to injured workers.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	348	385	**365**
Labour Standards	1,729	1,745	**1,726**
Workers' Advisers Program	2,780	2,741	**3,348**
Pension Regulation	399	377	**417**
Conciliation and Labour Tribunals	2,034	1,946	**1,964**
	7,290	**7,194**	**7,820**
Funded Staff (# of FTEs)	61.4	62.2	**63.4**

(A) - Transferred to the Department of Municipal Affairs.

SUPPLEMENTARY INFORMATION

Skills and Learning

Responsible for Adult Education, Workplace Initiatives, Apprenticeship Training and Trades Qualifications, and Employment Nova Scotia. Undertakes labour force development, employer liaison with the education and training system, workforce adjustment and liaison with the Nova Scotia Community College on skills and training issues.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	2,382	2,568	**2,554**
Adult Education	8,821	8,896	**8,867**
Apprenticeship Training and Skills	6,006	5,856	**8,711**
Workplace Education	2,080	2,161	**2,156**
Employment Nova Scotia	89,492	88,940	**89,352**
LMA Programs	19,101	19,027	**13,600**
Voluntary Sector	630	494	**630**
	128,512	**127,942**	**125,870**
Funded Staff (# of FTEs)	222.9	187.4	**231.1**

SUPPLEMENTARY INFORMATION

Higher Education

Provides support, research, policy analysis, program management and coordination of activities and responsibilities of the Department as they relate to higher education: the private career colleges; the Nova Scotia Community College; and the universities. Provides a range of programs, goods and services to support students with disabilities in post-secondary education. The Branch administers the NSCC grant and allocates funds to universities through the Assistance to Universities appropriation, and ensures all qualified students have the opportunity to pursue post-secondary education.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Executive Office	230	305	**258**
Universities and Colleges	1,085	979	**1,161**
Student Assistance	48,293	63,769	**47,391**
Post Secondary Disability Services	5,908	6,198	**6,207**
Private Career Colleges	423	446	**439**
	55,939	**71,697**	**55,456**
Funded Staff (# of FTEs)	73.0	68.0	**73.0**

School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Community College	5,850	5,850	**5,511**
	5,850	**5,850**	**5,511**

SUPPLEMENTARY INFORMATION

Community College Grants

Annual operating funding for the Nova Scotia Community College.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Community College Grants	128,834	128,834	**132,917**
	128,834	**128,834**	**132,917**

Office of Immigration

Responsible for all matters relating to immigration for the Province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of Nova Scotia Nominee program; provisions of assistance to immigrant serving organizations for the delivery of integration programming and language services and stakeholders' capacity building to welcome newcomers to Nova Scotia.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	6,050	5,269	—
	6,050	**5,269**	**—** (A)
Funded Staff (# of FTEs)	26.0	19.1	— (A)

(A) - Transferred to Public Service: Office of Immigration

SUPPLEMENTARY INFORMATION

Nova Scotia Advisory Council on the Status of Women

Provides research, policy advice, information services and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Administration	745	808	—	
	745	**808**	**—**	**(A)**
Funded Staff (# of FTEs)	7.5	8.0	—	(A)
Total - Departmental Expenses	**353,412**	**367,820**	**348,420**	

(A) - Transferred to the Department of Community Services

LABOUR AND ADVANCED EDUCATION - ASSISTANCE TO UNIVERSITIES

Honourable Kelly Regan
Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-6647

Ms. Sandra McKenzie
Deputy Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4148

The budget for Assistance to Universities supports the Department's mission of providing excellence in University education and training for personal fulfillment and for a productive, prosperous and engaged society through the establishment of a globally competitive workforce and leadership in research development and innovation.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	337,152	336,598	372,941

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution #	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Grants to Universities		337,152	336,598	**372,941**
Total - Departmental Expenses	15	**337,152**	**336,598**	**372,941**

Departmental Expenses by Object ($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Grants and Contributions	337,182	336,628	**372,971**
Gross Expenses	**337,182**	**336,628**	**372,971**
Less: Chargeable to Other Departments	(30)	(30)	**(30)**
Total - Departmental Expenses	**337,152**	**336,598**	**372,941**
Ordinary Recoveries	**12,200**	**12,200**	**10,533**

SUPPLEMENTARY INFORMATION

Grants to Universities

Allocation provides for the annual operating funding to Nova Scotia universities and operational expenses in support of post secondary education for Nova Scotia students.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Operating	283,762	283,762	**321,684**
Atlantic Veterinary College	5,893	5,893	**5,893**
Targeted Funding	7,518	7,518	**8,535**
Special Payments	39,979	39,425	**36,829**
	337,152	**336,598**	**372,941**
Total - Departmental Expenses	**337,152**	**336,598**	**372,941**

MUNICIPAL AFFAIRS

Honourable Mark Furey	**Mr. Dan McDougall**
Minister	**Deputy Minister**
14th Floor	**14th Floor**
Maritime Centre	**Maritime Centre**
Halifax, Nova Scotia	**Halifax, Nova Scotia**
424-5550	**424-4100**

The Mandate of the Department of Municipal Affairs (DMA) is to promote responsible local government that includes providing safe and secure communities for the people of Nova Scotia. The Department will work with municipalities and the various organizations such as the Union of Nova Scotia Municipalities (UNSM) to coordinate and implement sound legislation, policy and programs that will support municipal governance and accountability, protection of property by providing for prompt and coordinated response to emergencies through the Emergency Management Office (EMO) and to provide fire safety standards and procedures through the Office of the Fire Marshal (OFM).

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	---	---	157,792

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		---	---	638
Municipal Services		---	---	147,392
Emergency Management Office		---	---	7,165
Office of the Fire Marshal		---	---	2,597
Total - Departmental Expenses	16	---	---	157,792 (A)

Departmental Expenses by Object ($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	---	---	7,732
Operating Costs	---	---	6,306
Grants and Contributions	---	---	143,953
Gross Expenses	---	---	157,991
Less: Chargeable to Other Departments	---	---	(199)
Total - Departmental Expenses	---	---	157,792 (A)
Ordinary Recoveries	---	---	96,225 (A)

Funded Staff (# of FTEs)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Funded Staff	---	---	85.2
Less: Staff Funded by External Agencies	---	---	(14.0)
Total - Departmentally Funded Staff	---	---	71.2 (A)

(A) - Transferred from the following departments: Service Nova Scotia and Municipal Relations; Justice; and Labour and Advanced Education.

SUPPLEMENTARY INFORMATION

Senior Management

Provides senior management and coordination of the activities and responsibilities of the Department, including communications.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister and Deputy Minister	---	---	638
	---	---	638 (A)
Funded Staff (# of FTEs)	---	---	4.0

Municipal Services

Manages the Province's relationship with, and supports municipalities in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships with and among municipalities; accountable for the financial and legislative framework within which municipalities operate including the *Municipal Government Act*, *Municipal Act*, and the *Assessment Act*; and administers a variety of operating and capital grant programs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	---	---	467
Planning and Advisory Services	---	---	1,008
Grants and Programs	---	---	144,957
Policy and Finance	---	---	960
	---	---	147,392 (A)
Funded Staff (# of FTEs)	---	---	37.0

(A) - Transferred from the Department of Service Nova Scotia and Municipal Relations

SUPPLEMENTARY INFORMATION

Emergency Management Office

The Emergency Management Office (EMO) is responsible for administrating province wide EMO operational programs including training, the Provincial 911 Service, Ground Search and Rescue and the Disaster Financial Assistance program.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	---	---	**1,797**
EMO Disaster Assistance	---	---	**372**
Ground Search and Rescue	---	---	**180**
Search and Rescue New Initiative Fund	---	---	**440**
E911 Emergency Reporting System	---	---	**4,376**
	---	---	**7,165** (A)
Funded Staff (# of FTEs)	---	---	**26.0**

Office of the Fire Marshal

The Office of the Fire Marshal's authority and responsibilities are contained in the *Fire Safety Act* for the provision of fire safety in buildings and premises and the *Building Code Act* for the construction and safety of buildings. The office advises various levels of government on fire related matters including fire protection, and advises government, industry and the general public on building and fire safety.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administrative Services	---	---	**2,597**
	---	---	**2,597** (B)
Funded Staff (# of FTEs)	---	---	**18.2**
Total - Departmental Expenses	---	---	**157,792**

(A) - Transferred from the Department of Justice.

(B) - Transferred from the Department of Labour and Advanced Education.

NATURAL RESOURCES

Honourable Zach Churchill
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

Mr. Duff Montgomerie
Deputy Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4121

The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the Province's natural resources and the effective administration of Crown land. The mandate includes the implementation of policies and programs dealing with the following resources: environmentally responsible and sustainable exploration, development, management and efficient use of mineral resources; forest management policies aimed at maintaining sustainable forests and ecosystems; protection of forests from fires, insects and diseases; biodiversity conservation and the sustainable use of wildlife populations, habitats and ecosystems; management and operation of the provincial parks system; protection of the Crown land asset by survey and maintenance of boundaries, and management and distribution of land related information; and optimization of the Province's land assets within the framework of sustainable prosperity through acquisition of land and authorization of economic uses of Crown land.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	85,072	85,072	89,242

NATURAL RESOURCES

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		505	489	**521**
Corporate Services Unit		4,286	3,988	**3,938**
Renewable Resources		18,678	19,272	**20,363**
Mineral Resources		4,479	4,507	**4,607**
Regional Services		48,429	48,264	**50,680**
Policy, Planning and Support Services		4,685	4,656	**4,937**
Land Services		4,010	3,896	**4,196**
Total - Departmental Expenses	**17**	**85,072**	**85,072**	**89,242**

Departmental Expenses by Object ($ thousands)		2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits		54,254	54,247	**56,185**
Operating Costs		19,000	21,783	**21,425**
Grants and Contributions		12,566	11,856	**12,380**
Gross Expenses		**85,820**	**87,886**	**89,990**
Less: Chargeable to Other Departments		(748)	(2,774)	**(748)**
Less: Chargeable to Tangible Capital Assets		---	(40)	**—**
Total - Departmental Expenses		**85,072**	**85,072**	**89,242**
Ordinary Recoveries		**130**	**2,869**	**399**

Funded Staff (# of FTEs)		2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Funded Staff		**778.1**	**764.4**	**779.4**
Less: Staff Funded by External Agencies		(1.2)	(1.2)	**(1.2)**
Total - Departmentally Funded Staff		**776.9**	**763.2**	**778.2**

SUPPLEMENTARY INFORMATION

Senior Management

Provides overall management and coordination of department programs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister and Deputy	505	489	**521**
	505	489	**521**
Funded Staff (# of FTEs)	5.0	5.0	**5.0**

Corporate Services Unit

Provides financial and information technology services to a number of client groups in various departments and agencies.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Financial Services	1,825	1,790	**1,446**
WCB Payments	203	176	**180**
IT Services	2,258	2,022	**2,312**
	4,286	3,988	**3,938**
Funded Staff (# of FTEs)	44.0	40.9	**44.0**

SUPPLEMENTARY INFORMATION

Renewable Resources

Provides coordination and leadership on policy and program development for sustainable management and conservation of forest, wildlife and park resources. Develops and delivers strategies and plans for resource inventories, biodiversity conservation, supporting outdoor recreation, protection of woodlands from pests and fires, and promotion of sustainable resource use.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Renewable Resources Administration	1,356	1,821	**1,204**
Program Development	6,255	5,855	**6,260**
Forestry	4,102	3,777	**4,521**
Forestry Protection	2,357	2,550	**2,954**
Parks	2,212	2,896	**2,527**
Wildlife	2,396	2,373	**2,897**
	18,678	**19,272**	**20,363**
Funded Staff (# of FTEs)	150.0	132.4	**150.0**

SUPPLEMENTARY INFORMATION

Mineral Resources

Implements programs and policies dealing with economic development and management of mineral resources. Maintains expertise and provides advice to government and stakeholders on geologic hazards and risks to infrastructure, groundwater resources and the stewardship of Nova Scotia's natural geologic endowment. Provides a modern mineral rights tenure system for exploration and mineral development, and support for administering the Mineral Resources Act.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Mineral Resources Administration	978	985	**925**
Minerals Management	978	1,026	**1,112**
Geological Services	2,523	2,496	**2,570**
	4,479	**4,507**	**4,607**
Funded Staff (# of FTEs)	39.7	39.0	**39.7**

SUPPLEMENTARY INFORMATION

Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and forest management programs; wildlife surveys; response to nuisance and distressed wildlife; natural resources stewardship and outreach; resources conservation enforcement; Crown land surveys, approvals and permits; operation of provincial camping, beach and day use parks; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; air services and fleet management. Also delivers enforcement and operations services including ground and air search and rescue for other departments and the Emergency Management Office upon request.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Regional Services Administration	372	326	**362**
Resource Management	7,215	6,105	**8,231**
Enforcement	539	431	**497**
Operations	636	574	**640**
Private Lands Stewardship and Outreach	4,270	4,273	**4,173**
Fleet Management	3,713	3,704	**3,899**
Central	11,688	12,309	**12,080**
Eastern	9,840	10,059	**10,223**
Western	10,156	10,483	**10,575**
	48,429	**48,264**	**50,680**
Funded Staff (# of FTEs)	469.7	478.7	**472.1**

SUPPLEMENTARY INFORMATION

Policy, Planning and Support Services

Provides departmental coordination, analysis and development services for policies, strategic planning and government-wide initiatives. Provides central support services in the areas of information management, facilities management, graphics and communications, risk management and office administration.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	502	529	**626**
Strategic Policy and Planning	520	513	**532**
Information Management and Support	3,225	3,214	**3,266**
Strategy and Renewal	438	400	**513**
	4,685	**4,656**	**4,937**
Funded Staff (# of FTEs)	25.0	22.7	**26.0**

SUPPLEMENTARY INFORMATION

Land Services

Responsible for the acquisition, disposal, leasing, licensing, surveying, monumentation, and administration of Crown land. Manages land acquisition and survey for the Department of Environment under MOU and other departments on request. Maintains and provides access to accurate records and Geographic Information Systems data of Crown land holdings. Oversees Crown survey program. Optimizes provincial land asset management through coordination of data and authorization of economic uses of Crown land. Provides linkages to land and resource data holdings in government by leading the Provincial Land and Resource Management initiative.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Land Branch Administration	641	544	**429**
Land Services Administration	1,210	1,182	**1,318**
Surveys	1,769	1,757	**1,741**
Provincial Land and Resource Management	390	413	**708**
	4,010	**3,896**	**4,196**
Funded Staff (# of FTEs)	44.7	45.7	**42.6**
Total - Departmental Expenses	**85,072**	**85,072**	**89,242**

PUBLIC SERVICE

Public Service consists of resolutions for various offices, agencies, programs and services, which are presented separately in the Estimates by responsible administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. The resolutions related to the operations of the Legislature and the Office of the Ombudsman, which are administered by the Speaker, will be introduced by the Government House Leader if the resolutions are introduced in the House for debate.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	165,931	161,938	240,151

PUBLIC SERVICE

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Aboriginal Affairs	18	3,343	3,317	**3,662**
Chief Information Office	-	31,763	30,670	— (A)
Communications Nova Scotia	19	8,808	7,978	**7,492**
Elections Nova Scotia	20	3,427	3,427	**3,424**
Executive Council				
Council of Atlantic Premiers		1,571	1,527	**1,555**
Executive Council Office		2,320	2,285	**2,299**
Office of Planning and Priorities		2,571	2,026	**2,550**
Office of the Premier		774	774	**766**
Treasury Board Office		2,385	2,230	--- (B)
Total Executive Council	21	9,621	8,842	7,170
FOIPOP Review Office	22	560	560	**565**
Government Contributions to Benefits Plans	23	8,857	8,598	**9,038**
Human Rights Commission	24	2,449	2,449	**2,509**
Intergovernmental Affairs	25	3,568	3,497	**3,028**
Legislative Services				
Legislative Expenses		17,917	17,917	**17,843**
Ministers' Salaries and Expenses		1,069	1,015	**1,058**
Office of the Legislative Counsel		1,034	1,029	**1,024**
Office of the Speaker		2,791	2,730	**2,831**
Total Legislative Services	26	22,811	22,691	22,756
Nova Scotia Business Inc.	27	22,370	20,720	**20,946**
Nova Scotia Police Complaints Commissioner	28	426	426	**432**
Nova Scotia Securities Commission	29	2,654	2,544	**2,744**
Nova Scotia Utility and Review Board	30	1,990	1,990	**1,970**
Office of Immigration	31	---	---	**7,588** (C)
Office of the Auditor General	32	3,634	3,521	**3,716**
Office of the Ombudsman	33	1,681	1,681	**1,682**

(A) - Transferred to the Department of Internal Services.

(B) - Transferred to the Department of Finance and Treasury Board.

(C) - Transferred from the Department of Labour and Advanced Education.

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Public Prosecution Service	34	20,700	21,484	21,137
Public Service Commission	35	17,269	17,543	18,190
Service Nova Scotia	36	---	---	102,102 (A)
Total - Departmental Expenses		165,931	161,938	240,151

Programs and Services	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	107,504	109,795	148,990
Operating Costs	63,957	74,936	66,813
Grants and Contributions	27,321	25,824	40,857
Gross Expenses	198,782	210,555	256,660
Less: Chargeable to Other Departments	(32,733)	(48,269)	(16,460)
Less: Chargeable to Tangible Capital Assets	(118)	(348)	(49)
Total - Departmental Expenses	165,931	161,938	240,151
Ordinary Recoveries	1,104	1,670	4,487
Funded Staff (# of FTEs)			
Total - Funded Staff	1,094.5	1,056.9	1,757.0
Less: Staff Funded by External Agencies	(4.0)	(5.7)	(11.0)
Less: Staff Funded through Tangible Capital Assets	(1.0)	(4.8)	---
Total - Departmentally Funded Staff	1,089.5	1,046.4	1,746.0

(A) - Transferred from the Department of Service Nova Scotia and Municipal Relations.

Aboriginal Affairs

Honourable Stephen McNeil
Minister of Aboriginal Affairs

Aboriginal Affairs leads negotiations related to Aboriginal and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government; coordinates and facilitates consultation between the provincial government and the Mi'kmaq of Nova Scotia; represents provincial interests in forums that address Aboriginal matters and provides strategic policy advice to government.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	1,384	1,342	**1,465**
Operating Costs	612	556	**1,052**
Grants and Contributions	1,355	1,504	**1,153**
Gross Expenses	**3,351**	**3,402**	**3,670**
Less: Chargeable to Other Departments	(8)	(85)	**(8)**
Total - Aboriginal Affairs	**3,343**	**3,317**	**3,662**
Ordinary Recoveries	**—**	**1**	**1**
Funded Staff (# of FTEs)	**15.3**	**15.3**	**15.3**
Less: Staff Funded by External Agencies	—	—	—
Total - Funded Staff	**15.3**	**15.3**	**15.3**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Aboriginal Affairs	3,343	3,317	**3,662**
	3,343	**3,317**	**3,662**

Chief Information Office

Honourable Labi Kousoulis
Minister of Information Management

The Chief Information Office (CIO) is accountable for ensuring Information Management (IM) and Information Communications Technology (ICT) alignment with the plans and strategies of government; the management of risks as they relate to IM and ICT; optimizing the investment, use, and allocation of IM and ICT resources; maximizing the value of IM and ICT; and, maintaining effectiveness of IM and ICT.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	18,585	17,745	—
Operating Costs	27,119	26,463	—
Gross Expenses	**45,704**	**44,208**	—
Less: Chargeable to Other Departments	(13,823)	(13,190)	—
Less: Chargeable to Tangible Capital Assets	(118)	(348)	—
Total - Chief Information Office	**31,763**	**30,670**	— (A)
Ordinary Recoveries	**367**	**616**	— (A)
Funded Staff (# of FTEs)	**223.0**	**202.4**	—
Less: Staff Funded by External Agencies	(4.0)	(3.0)	—
Less: Staff Funded through Tangible Capital Assets	(1.0)	(4.8)	—
Total - Funded Staff	**218.0**	**194.6**	— (A)

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	815	1,615	—
Corporate Information Strategies	4,754	3,915	—
Infrastructure Service Management	26,194	25,140	—
	31,763	**30,670**	— (A)

(A) - Transferred to the Department of Internal Services.

Communications Nova Scotia

Honourable Andrew Younger
Minister of Communications Nova Scotia

Communications Nova Scotia (CNS) is the central communications planning agency of government responsible for providing a range of services such as communications planning and strategy development, advertising, print and electronic publishing, photography and video production, editorial, media, web, social media and printing services. CNS is also responsible for the coordination of corporate marketing and for managing the government brand.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	9,550	10,968	**9,250**
Operating Costs	14,034	15,438	**8,178**
Gross Expenses	**23,584**	**26,406**	**17,428**
Less: Chargeable to Other Departments	(14,776)	(18,428)	**(9,936)**
Total - Communications Nova Scotia	**8,808**	**7,978**	**7,492**
Ordinary Recoveries	**392**	**529**	**215**
Funded Staff (# of FTEs)	**107.8**	**121.2**	**97.8**
Less: Staff Funded by External Agencies	---	(1.2)	—
Total - Funded Staff	**107.8**	**120.0**	**97.8**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Assistant Deputy Minister	1,829	2,086	**1,907**
Client Services	238	441	**503**
Communications Planning	684	672	**574**
Communications Services	2,268	1,677	**1,346**
Marketing	3,789	3,102	**3,162**
	8,808	**7,978**	**7,492**

Elections Nova Scotia

Honourable Kevin Murphy
Speaker

Provides preparation for general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure records and income tax receipts for use by registered political parties and candidates.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	1,512	1,602	**1,609**
Operating Costs	1,915	11,290	**1,815**
Gross Expenses	**3,427**	**12,892**	**3,424**
Less: Chargeable to Other Departments	—	(9,465)	—
Total - Elections Nova Scotia	**3,427**	**3,427**	**3,424**
Ordinary Recoveries	—	—	—
Funded Staff (# of FTEs)	**17.0**	**17.8**	**18.0**
Less: Staff Funded by External Agencies	—	—	—
Total - Funded Staff	**17.0**	**17.8**	**18.0**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	2,174	2,174	**2,357**
Registered Party Funding	687	687	**707**
Service Delivery and Development	566	566	**360**
	3,427	**3,427**	**3,424**

Executive Council

Council of Atlantic Premiers
Honourable Stephen McNeil
Premier

Provides for Nova Scotia's share of the funding for the operations of the Council.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Grants and Contributions	1,571	1,527	**1,555**
Total - Council of Atlantic Premiers	**1,571**	**1,527**	**1,555**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Secretariat	567	506	**561**
Community College Consortium	32	31	**32**
Council of Atlantic Ministers of Education and Training	104	99	**103**
Maritime Provinces Harness Racing Commission	206	193	**204**
Maritime Provinces Higher Education Commission	662	698	**655**
	1,571	**1,527**	**1,555**

Executive Council Office
Honourable Stephen McNeil
President of the Executive Council

Supports the Executive Council and its committees in carrying out governmental, departmental and legislative duties.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	1,778	1,861	**1,627**
Operating Costs	911	913	**667**
Grants and Contributions	5	7	**5**
Gross Expenses	**2,694**	**2,781**	**2,299**
Less: Chargeable to Other Departments	(374)	(496)	—
Total - Executive Council Office	**2,320**	**2,285**	**2,299**
Ordinary Recoveries	—	—	—
Funded Staff (# of FTEs)	**19.0**	**18.9**	**18.0**
Less: Staff Funded by External Agencies	—	—	—
Total - Funded Staff	**19.0**	**18.9**	**18.0**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Cape Breton Cabinet Office	158	158	**156**
Executive Council Office	581	546	**577**
Executive Council Operations	1,581	1,581	**1,566**
	2,320	**2,285**	**2,299**

Office of Planning and Priorities

Honourable Stephen McNeil
Minister of Planning and Priorities

Planning and Priorities focuses on: advancing the priorities of government; coordinating the government's policy agenda across departments and agencies; identifying and assessing emerging issues; and, providing accountability for the formulation and implementation of policy. The office also houses the Public Engagement Service Unit which provides advice to departments on public engagement initiatives.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	2,154	1,798	**2,211**
Operating Costs	412	257	**334**
Grants and Contributions	5	1	**5**
Gross Expenses	**2,571**	**2,056**	**2,550**
Less: Chargeable to Other Departments	---	(30)	—
Total - Office of Planning and Priorities	**2,571**	**2,026**	**2,550**
Ordinary Recoveries	—	—	—
Funded Staff (# of FTEs)	**19.0**	**14.8**	**19.0**
Less: Staff Funded by External Agencies	—	—	—
Total - Funded Staff	**19.0**	**14.8**	**19.0**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	2,571	2,026	**2,550**
	2,571	**2,026**	**2,550**

Office of the Premier
Honourable Stephen McNeil
Premier

Provides administrative and support services for the Premier's Office.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	754	810	793
Operating Costs	102	83	78
Gross Expenses	856	893	871
Less: Chargeable to Other Departments	(82)	(119)	(105)
Total - Office of the Premier	774	774	766
Ordinary Recoveries	—	—	—
Funded Staff (# of FTEs)	9.0	8.7	9.0
Less: Staff Funded by External Agencies	---	---	—
Total - Funded Staff	9.0	8.7	9.0

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	774	774	766
	774	774	766

Treasury Board Office
Honourable Diana C. Whalen
Minister of Finance and Treasury Board

Treasury Board Office provides financial analysis to the Executive Council and its committees, oversees government's business planning and expenditure management, the budget planning process, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	2,375	2,237	---
Operating Costs	135	194	---
Grants and Contributions	---	---	---
Gross Expenses	**2,510**	**2,431**	---
Less: Chargeable to Other Departments	(125)	(201)	---
Total - Treasury Board Office	**2,385**	**2,230**	--- (A)
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**20.0**	**18.5**	---
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**20.0**	**18.5**	--- (A)

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	2,385	2,230	---
	2,385	**2,230**	--- (A)

(A) - Transferred to the Department of Finance and Treasury Board.

FOIPOP Review Office

Honourable Lena Metlege Diab
Minister of Justice

Provides independent impartial oversight of public bodies' and health information custodians' access and privacy decisions and actions by receiving Requests for Review under the Freedom of Information and *Protection of Privacy Act*, *Part XX of the Municipal Government Act*, *Privacy Review Officer Act* and *Personal Health Information Act*. The Review Officer investigates the requests/complaints from individuals who feel their access to information or privacy rights have not been respected. The Review Officer issues Reports that include findings and recommendations to provincial, municipal, and local public bodies, and health information.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	448	480	474
Operating Costs	112	85	91
Gross Expenses	560	565	565
Less: Chargeable to Other Departments	---	(5)	—
Total - FOIPOP Review Office	560	560	565
Ordinary Recoveries	—	—	—
Funded Staff (# of FTEs)	6.0	5.9	6.0
Less: Staff Funded by External Agencies	---	---	—
Total - Funded Staff	6.0	5.9	6.0

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	560	560	565
	560	560	565

Government Contributions to Benefit Plans

Honourable Diana C. Whalen
Minister of Finance and Treasury Board

Provides for the employer's share of the health plan premiums for pensioners and an estimate of anticipated vacation accrual for the fiscal year.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	10,121	9,708	**9,038**
Gross Expenses	**10,121**	**9,708**	**9,038**
Less: Chargeable to Other Departments	(1,264)	(1,110)	—
Total - Government Contributions to Benefit Plans	**8,857**	**8,598**	**9,038**
Ordinary Recoveries	—	—	**1,046**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Contributions to Consolidated Health Plans	7,136	6,877	**7,385**
Other Salary and Benefit Accruals	1,721	1,721	**1,653**
	8,857	**8,598**	**9,038**

Human Rights Commission

Honourable Lena Metlege Diab
Minister of Justice

The Human Rights Commission administers the *Human Rights Act* by investigating and resolving complaints of discrimination and promoting awareness and respect for human rights through public education, training and outreach.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	1,853	1,727	**2,006**
Operating Costs	596	982	**503**
Grants and Contributions	---	---	—
Gross Expenses	**2,449**	**2,709**	**2,509**
Less: Chargeable to Other Departments	---	(260)	—
Total - Human Rights Commission	**2,449**	**2,449**	**2,509**
Ordinary Recoveries	**76**	**53**	**6**
Funded Staff (# of FTEs)	**23.5**	**21.1**	**24.5**
Less: Staff Funded by External Agencies	---	---	—
Total - Funded Staff	**23.5**	**21.1**	**24.5**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	2,449	2,449	**2,509**
	2,449	**2,449**	**2,509**

Intergovernmental Affairs

Honourable Stephen McNeil
Minister of Intergovernmental Affairs

Advises Executive Council on the development of corporate strategies for Nova Scotia's relations with federal, provincial, territorial and foreign governments. Through the Protocol Office, organizes, directs and supervises all official government functions, and provides support to the Order of Nova Scotia. It also manages the day-to-day operations of Government House.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	2,112	2,147	**2,152**
Operating Costs	1,561	1,431	**981**
Grants and Contributions	20	70	**20**
Gross Expenses	**3,693**	**3,648**	**3,153**
Less: Chargeable to Other Departments	(125)	(151)	**(125)**
Total - Intergovernmental Affairs	**3,568**	**3,497**	**3,028**
Ordinary Recoveries	**30**	**15**	**30**
Funded Staff (# of FTEs)	**27.5**	**26.1**	**28.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**27.5**	**26.1**	**28.0**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	2,208	2,103	**1,712**
Government House	812	812	**804**
Protocol Office	548	582	**512**
	3,568	**3,497**	**3,028**

Legislative Services

Legislative Expenses
Honourable Kevin Murphy
Speaker

In accordance with the *House of Assembly Act, and the House of Assembly Management Commission Regulations,* provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	12,351	13,978	**12,064**
Operating Costs	5,566	5,125	**5,779**
Gross Expenses	**17,917**	**19,103**	**17,843**
Less: Chargeable to Other Departments	---	(1,186)	—
Total - Legislative Expenses	**17,917**	**17,917**	**17,843**
Ordinary Recoveries	**15**	**12**	**10**
Funded Staff (# of FTEs)	**100.5**	**101.2**	**100.5**
Less: Staff Funded by External Agencies	---	---	—
Total - Funded Staff	**100.5**	**101.2**	**100.5**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Indemnities, Allowances and Statutory Salaries	6,006	7,376	**5,755**
Members' Travel Expenses	870	735	**870**
Miscellaneous	1,125	869	**1,470**
Caucus Offices	2,798	2,786	**2,711**
Office of the Opposition Leaders	709	477	**709**
Committees	493	511	**491**
Constituency Expenses	5,916	5,163	**5,837**
	17,917	**17,917**	**17,843**

Ministers' Salaries and Expenses
Honourable Kevin Murphy
Speaker

Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	800	874	**852**
Operating Costs	269	141	**206**
Total - Ministers' Salaries and Expenses	**1,069**	**1,015**	**1,058**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	1,069	1,015	**1,058**
	1,069	**1,015**	**1,058**

Office of the Legislative Counsel
Honourable Kevin Murphy
Speaker

Responsible for drafting all introduced bills, publication of bills, and statutes in print and on the web, and consolidation and revision of statutes. Provides legal counsel and support services to Speaker, to House of Assembly and its committees and administration and to House of Assembly Management Commission.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	855	824	**857**
Operating Costs	179	213	**167**
Gross Expenses	**1,034**	**1,037**	**1,024**
Less: Chargeable to Other Departments	---	(8)	—
Total - Office of the Legislative Counsel	**1,034**	**1,029**	**1,024**
Ordinary Recoveries	—	**2**	—
Funded Staff (# of FTEs)	**8.5**	**7.9**	**8.5**
Less: Staff Funded by External Agencies	---	---	—
Total - Funded Staff	**8.5**	**7.9**	**8.5**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	1,034	1,029	**1,024**
	1,034	**1,029**	**1,024**

Office of the Speaker
Honourable Kevin Murphy
Speaker

Provides support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for the Office of the Ombudsman and several other legislative divisions.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	2,229	2,290	**2,288**
Operating Costs	589	500	**580**
Gross Expenses	**2,818**	**2,790**	**2,868**
Less: Chargeable to Other Departments	(27)	(60)	**(37)**
Total - Office of the Speaker	**2,791**	**2,730**	**2,831**
Ordinary Recoveries	**3**	**5**	**9**
Funded Staff (# of FTEs)	**58.0**	**53.0**	**59.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**58.0**	**53.0**	**59.0**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
General Administration	554	505	**579**
Hansard Reporting Services	638	638	**638**
Legislative Library	694	694	**694**
House of Assembly Operations	355	355	**370**
Legislative Television	550	538	**550**
	2,791	**2,730**	**2,831**

Nova Scotia Business Inc.

Honourable Michel P. Samson
Minister of Economic and Rural Development and Tourism

Nova Scotia Business Inc., with a private-sector board of directors and the scope of a crown corporation, is the province's business development agency. The objective of the corporation is to promote economic development in the province through: business development, retention and expansion; the establishment of new business in the province; and trade development and expansion.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Grants and Contributions	22,370	20,720	**20,946**
Total - Nova Scotia Business Inc.	**22,370**	**20,720**	**20,946**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Nova Scotia Business Inc.	22,370	20,720	**20,946**
	22,370	**20,720**	**20,946**

Nova Scotia Police Complaints Commissioner

Honourable Lena Metlege Diab
Minister of Justice

The Nova Scotia Police Complaints Commissioner is responsible for civilian oversight of municipal police.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	186	196	**196**
Operating Costs	240	269	**273**
Gross Expenses	**426**	**465**	**469**
Less: Chargeable to Other Departments	---	(39)	**(37)**
Total - Nova Scotia Police Complaints Commissioner	**426**	**426**	**432**
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	**3.0**	**3.0**	**3.0**
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	**3.0**	**3.0**	**3.0**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	426	426	**432**
	426	**426**	**432**

Nova Scotia Securities Commission
Honourable Diana C. Whalen
Minister of Finance and Treasury Board

Administers the *Securities Act* and Regulations with a mandate to provide investors with protection from practices and activities that tend to undermine investor confidence in the fairness and efficiency of the capital markets and, to the extent not inconsistent with an adequate level of investor protection, to foster the process of capital formation.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	1,874	1,871	1,894
Operating Costs	780	707	850
Gross Expenses	2,654	2,578	2,744
Less: Chargeable to Other Departments	—	(34)	—
Total - Nova Scotia Securities Commission	2,654	2,544	2,744
Ordinary Recoveries	—	1	—
Funded Staff (# of FTEs)	19.0	19.0	19.0
Less: Staff Funded by External Agencies	—	—	—
Total - Funded Staff	19.0	19.0	19.0

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	2,654	2,544	2,744
	2,654	2,544	2,744

Nova Scotia Utility and Review Board

Honourable Michel P. Samson

Minister of Economic and Rural Development and Tourism

The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, pipelines, motor carrier regulation, railways, property assessment, municipal planning and development, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, liquor licensing, gaming establishments, film classification, Halifax-Dartmouth Bridge regulation, fire safety, automobile insurance, payday loans, and petroleum product pricing.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Grants and Contributions	1,990	1,990	**1,970**
Total - Nova Scotia Utility and Review Board	**1,990**	**1,990**	**1,970**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	1,990	1,990	**1,970**
	1,990	**1,990**	**1,970**

Office of Immigration

Honourable Lena Metlege Diab
Minister of Immigration

Responsible for all matters relating to immigration for the Province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of Nova Scotia Nominee program; provisions of assistance to immigrant serving organizations for the delivery of integration programming and language services and stakeholders' capacity building to welcome newcomers to Nova Scotia.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	—	—	2,323
Operating Costs	—	—	1,502
Grants and Contributions	—	—	3,900
Gross Expenses	—	—	7,725
Less: Chargeable to Other Departments	—	—	(137)
Total - Office of the Auditor General	—	—	7,588 (A)
Ordinary Recoveries	—	—	—
Funded Staff (# of FTEs)	—	—	27.5
Less: Staff Funded by External Agencies	—	—	—
Total - Funded Staff	—	—	27.5 (A)

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of Immigration	—	—	7,588
	—	—	7,588 (A)

(A) - Transferred from the Department of Labour and Advanced Education.

Office of the Auditor General

Honourable Kevin Murphy
Speaker

The Office of the Auditor General is an office of the Nova Scotia House of Assembly which conducts financial and performance audits on the provincial government, its various agencies, and entities receiving financial assistance from the Province. The results of audits performed are reported to the House of Assembly.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	3,277	3,255	**3,379**
Operating Costs	462	428	**441**
Gross Expenses	**3,739**	**3,683**	**3,820**
Less: Chargeable to Other Departments	(105)	(162)	**(104)**
Total - Office of the Auditor General	**3,634**	**3,521**	**3,716**
Ordinary Recoveries	—	—	—
Funded Staff (# of FTEs)	**34.0**	**33.4**	**34.0**
Less: Staff Funded by External Agencies	—	—	—
Total - Funded Staff	**34.0**	**33.4**	**34.0**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Auditor General	3,634	3,521	**3,716**
	3,634	**3,521**	**3,716**

Office of the Ombudsman

Honourable Kevin Murphy
Speaker

The Office of the Ombudsman is required, by statute, to investigate and respond to citizens' concerns arising from the administration of provincial and municipal laws within Nova Scotia. The Office may also initiate own motion investigations, systemic issues, and matters referred to it by a Committee of the House. The Office's mandate has expanded to include a pro-active role in relation to the Province's programs and services for youth (including child death reviews), seniors, and adult corrections. The *Public Interest Disclosure of Wrongdoing Act* and Regulations mandates the Ombudsman to investigate allegations of wrongdoing in the provincial government brought forward by current and former government employees of the Province of Nova Scotia, as well as by members of the public.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	1,488	1,527	**1,503**
Operating Costs	253	242	**239**
Gross Expenses	**1,741**	**1,769**	**1,742**
Less: Chargeable to Other Departments	(60)	(88)	**(60)**
Total - Office of the Ombudsman	**1,681**	**1,681**	**1,682**
Ordinary Recoveries	—	—	—
Funded Staff (# of FTEs)	**17.0**	**16.2**	**17.0**
Less: Staff Funded by External Agencies	—	—	—
Total - Funded Staff	**17.0**	**16.2**	**17.0**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration	1,681	1,681	**1,682**
	1,681	**1,681**	**1,682**

Public Prosecution Service

Honourable Lena Metlege Diab
Minister of Justice

The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	16,390	16,359	**16,780**
Operating Costs	4,310	5,475	**4,571**
Gross Expenses	**20,700**	**21,834**	**21,351**
Less: Chargeable to Other Departments	---	(350)	**(214)**
Total - Public Prosecution Service	**20,700**	**21,484**	**21,137**
Ordinary Recoveries	**216**	**265**	**262**
Funded Staff (# of FTEs)	**168.2**	**167.9**	**172.7**
Less: Staff Funded by External Agencies	---	---	**(2.0)**
Total - Funded Staff	**168.2**	**167.9**	**170.7**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Head Office	2,973	2,748	**2,837**
Cape Breton Region	3,022	3,158	**3,155**
Central Region	2,711	2,957	**2,726**
Halifax Region	6,656	6,948	**6,947**
Western Region	2,717	2,921	**2,782**
Appeals Division	983	1,063	**1,033**
Special Prosecution Service	1,638	1,689	**1,657**
	20,700	**21,484**	**21,137**

Public Service Commission

Honourable Labi Kousoulis
Minister of the Public Service Commission

As strategic human resource business partners, the Public Service Commission is committed to providing client service excellence. Through day-to-day support to line departments and agencies, the Commission ensures the Nova Scotia Government has the human resources required to create and deliver excellent programs and services to the public. The Commission ensures fair and consistent treatment of staff and acts as Government's agent for collective bargaining.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	15,428	16,196	**16,692**
Operating Costs	3,800	4,144	**3,439**
Grants and Contributions	5	5	**5**
Gross Expenses	**19,233**	**20,345**	**20,136**
Less: Chargeable to Other Departments	(1,964)	(2,802)	**(1,946)**
Total - Public Service Commission	**17,269**	**17,543**	**18,190**
Ordinary Recoveries	**5**	**171**	**76**
Funded Staff (# of FTEs)	**199.2**	**184.6**	**201.7**
Less: Staff Funded by External Agencies	---	(1.5)	**(3.5)**
Total - Funded Staff	**199.2**	**183.1**	**198.2**

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Client Service Delivery	10,691	9,984	**10,320**
Employee Relations	700	899	**719**
Public Service Renewal	---	---	**156**
Office of the Commissioner	653	746	**806**
Strategy and System Performance	5,225	5,914	**6,189**
	17,269	**17,543**	**18,190**

Service Nova Scotia

Honourable Mark Furey
Minister of Municipal Affairs

Service Nova Scotia delivers services to citizens and businesses through a diverse range of programs. Accountabilities include the delivery of government services to clients across multiple channels; consumer protection; administration of real property, business, vital statistics and motor vehicle registries; liquor control, film licensing and classification, amusement and gaming control; geographic information services and collection of debts for government departments and entities.

Departmental Expenses by Object ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Salary and Employee Benefits	---	---	59,537	
Operating Costs	---	---	35,067	
Grants and Contributions	---	---	11,298	
Gross Expenses	---	---	105,902	
Less: Chargeable to Other Departments	---	---	(3,751)	
Less: Chargeable to Tangible Capital Assets	---	---	(49)	
Total - Public Service Commission	---	---	102,102	(A)
Ordinary Recoveries	---	---	2,832	(A)
Funded Staff (# of FTEs)	---	---	878.5	
Less: Staff Funded by External Agencies	---	---	(5.5)	
Total - Funded Staff	---	---	873.0	(A)

SUPPLEMENTARY INFORMATION

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Senior Management	---	---	217	
Service Delivery	---	---	36,127	
Alcohol and Gaming	---	---	5,089	
Strategy and Corporate Services	---	---	32,664	
Program and Registry Management	---	---	28,005	
	---	---	102,102	(A)
Total - Departmental Expenses	165,931	161,938	240,151	

(A) - Transferred from the Department of Service Nova Scotia and Municipal Relations.

SENIORS

Honourable Leo A. Glavine
Minister
17th Floor
Barrington Tower
Halifax, Nova Scotia
424-3377

Ms. Frances Martin
Acting Deputy Minister
17th Floor
Barrington Tower
Halifax, Nova Scotia
424-7570

The Department of Seniors is committed to ensuring the inclusion, well-being, and independence of seniors in Nova Scotia by facilitating the development of policies on aging and programs for seniors across government and through the provision and coordination of strategic planning, support, services, programs and information.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	1,859	2,002	1,862

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Administration		691	682	**778**
Seniors' Initiatives		1,168	1,320	**1,084**
Total - Departmental Expenses	37	**1,859**	**2,002**	**1,862**

Departmental Expenses by Object ($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Salary and Employee Benefits	742	722	**784**
Operating Costs	177	400	**218**
Grants and Contributions	940	892	**860**
Gross Expenses	**1,859**	**2,014**	**1,862**
Less: Chargeable to Other Departments	---	(12)	**—**
Total - Departmental Expenses	**1,859**	**2,002**	**1,862**
Ordinary Recoveries	—	**133**	—

Funded Staff (# of FTEs)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Funded Staff	**9.0**	**8.9**	**9.0**
Less: Staff Funded by External Agencies	---	---	**—**
Total - Departmentally Funded Staff	**9.0**	**8.9**	**9.0**

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of services to seniors, for the Department.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Administration	691	682	**778**
	691	**682**	**778**
Funded Staff (# of FTEs)	7.0	6.9	**7.0**

Seniors' Initiatives

Provides funding for Seniors' initiatives for the Age-Friendly Community Program, Positive Aging Community Program, Safety for Seniors' Initiative, and Strategy for Positive Aging Progress Report and program development.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Seniors' Initiatives	1,168	1,320	**1,084**
	1,168	**1,320**	**1,084**
Funded Staff (# of FTEs)	2.0	2.0	**2.0**
Total - Departmental Expenses	**1,859**	**2,002**	**1,862**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

Honourable Mark Furey
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-5550

Mr. Dan McDougall
Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-4100

Service Nova Scotia and Municipal Relations (SNSMR) delivers services to citizens, businesses and municipalities and administers a diverse range of programs for the public good. Departmental accountabilities include consumer protection; administration of real property, business, vital statistics and motor vehicle registries; liquor control, film licensing and classification, amusement control and gaming control; municipal relations; geographic information services and the collection of debts for departments and governmental units under programs designated by the Minister of Finance and Treasury Board.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	247,315	264,031	---

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution Number	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		790	768	---
Service Delivery		34,549	36,086	---
Municipal Relations		146,208	168,602	---
Alcohol and Gaming		5,042	4,964	---
Strategy and Corporate Services		30,210	29,578	---
Program and Registry Management		30,516	24,033	---
Total - Departmental Expenses		**247,315**	**264,031**	--- (A)
Departmental Expenses by Object ($ thousands)				
Salary and Employee Benefits		61,056	59,294	---
Operating Costs		35,348	35,463	---
Grants and Contributions		155,327	176,912	---
Gross Expenses		**251,731**	**271,669**	---
Less: Chargeable to Other Departments		(4,367)	(7,111)	---
Less: Chargeable to Tangible Capital Assets		(49)	(527)	---
Total - Departmental Expenses		**247,315**	**264,031**	--- (A)
Ordinary Recoveries		**97,684**	**123,182**	--- (A)
Funded Staff (# of FTEs)				
Total - Funded Staff		**924.5**	**860.6**	---
Less: Staff Funded by External Agencies		(12.0)	(8.7)	---
Less: Staff Funded through Tangible Capital Assets		(3.0)	(2.7)	---
Total - Departmentally Funded Staff		**909.5**	**849.2**	--- (A)

(A) - Transferred to the Department of Municipal Affairs and Public Service: Service Nova Scotia

SUPPLEMENTARY INFORMATION

Senior Management

Provides senior management and coordination of the activities and responsibilities of the Department, including communications.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister and Deputy Minister	626	652	---
Office of the Associate Deputy Minister	164	116	---
	790	**768**	--- (A)
Funded Staff (# of FTEs)	4.0	4.0	---

Service Delivery

Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for implementing integrated customer-oriented services that make it easier for clients to interact with government. Responsible for the Department Contact Centre, Access Nova Scotia Offices, Registry of Motor Vehicle Offices, Land Registration Offices, and management of the e-Service channel. Major programs delivered include: Registry of Motor Vehicles; Land Registration; Residential Tenancies; Debtor Assistance; Nova Scotia Business Registry; and the Registry of Joint Stock Companies.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	1,024	1,057	---
E-Services	2,533	2,526	---
Operations Centre	9,056	10,195	---
Northeast Region	7,079	7,490	---
South and Western Valley Region	4,997	4,852	---
Central Region	9,860	9,966	---
	34,549	**36,086**	--- (B)
Funded Staff (# of FTEs)	447.9	441.7	---

(A) - Transferred to the Department of Municipal Affairs and the Public Service: Service Nova Scotia.

(B) - Transferred to the Public Service: Service Nova Scotia.

SUPPLEMENTARY INFORMATION

Municipal Relations

Manages the Province's relationship with, and supports municipalities in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships with and among municipalities; accountable for the financial and legislative framework within which municipalities operate including the *Municipal Government Act*, *Municipal Act*, and the *Assessment Act*; and administers a variety of operating and capital grant programs.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	665	466	---
Planning and Advisory Services	958	775	---
Grants and Programs	143,654	166,445	---
Policy and Finance	931	916	---
	146,208	**168,602**	--- (A)
Funded Staff (# of FTEs)	38.1	30.6	---

Alcohol and Gaming

Responsible for the licensing, registration, and regulation of three statutes: *Liquor Control Act*, *Gaming Control Act* and *Theatres and Amusements Act* to ensure honesty, integrity and public safety. Enforces provisions of the *PCMLTFA (Proceeds of Crime, Money Laundering and Terrorist Financing Act)* and the *Smoke Free Places Act* in licensed premises.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Finance and Administration	944	873	---
Investigation	3,189	3,170	---
Licensing and Registration	909	921	---
	5,042	**4,964**	--- (B)
Funded Staff (# of FTEs)	60.0	59.6	---

(A) - Transferred to the Department of Municipal Affairs.

(B) - Transferred to the Public Service: Service Nova Scotia.

SUPPLEMENTARY INFORMATION

Strategy and Corporate Services

Responsible for leading d[illegible]ntal planning and effectively deploying department wide corporate services including project and p[illegible]gement, financial management, facilities management, human resource renewal and strategic business [illegible] as risk management and quality assurance for the Department. Responsible for the development and i[illegible]ation of information management and technology strategies and processes intended to maximize the use and value of the Department's electronic and physical information assets. This includes operational responsibility for the Department's electronic infrastructure. The division also leads service integration activities including projects in the Access to Business and Access for Citizens portfolios and the corporate geographic information strategy, referred to as GeoNOVA.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	247	276	---
Corporate Services Unit	1,241	1,255	---
Corporate Development	8,468	8,350	---
Architecture and Information Management	940	943	---
Information Technology	9,035	8,964	---
Geographic Information Services	5,865	6,017	---
Project and Portfolio Management	1,490	1,256	---
Service Integration	2,924	2,517	---
	30,210	**29,578**	--- (A)
Funded Staff (# of FTEs)	175.1	147.4	---

(A) - Transferred to the Public Service: Service Nova Scotia.

SUPPLEMENTARY INFORMATION

Program and Registry Management

Responsible for legislation, regulation and policy development for programs assigned to SNSMR, including Consumer Protection, the Provincial Tax Commission, and key registries such as: Registry of Motor Vehicles; Land Registry; Condominium Registry; Vital Statistics; Registry of Joint Stocks; and other business registries. Also responsible for audit, enforcement and compliance of major programs; public awareness functions in consumer and business policy areas; administration of fuel and tobacco taxes and several other revenue streams; implementation of government's corporate collection policy; residential tenancies; consumer protection; rebates and refunds; and business licensing in key economic sectors. The Division is also responsible for certain operational elements related to the Registry of Motor Vehicles and Vital Statistics.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director	282	256	—
Audit and Enforcement	6,082	3,301	—
Business Programs	1,361	1,421	—
Collections	618	420	—
Condominium Registry	385	378	—
Consumer and Business Policy	14,786	11,645	—
Land and Property	1,169	1,192	—
Registry of Motor Vehicles	3,701	3,258	—
Residential Tenancies	—	78	—
Tax Commissioner's Office	432	414	—
Vital Statistics	1,700	1,670	—
	30,516	**24,033**	— (A)
Funded Staff (# of FTEs)	199.4	177.3	—
Total - Departmental Expenses	**247,315**	**264,031**	—

(A) - Transferred to the Public Service: Service Nova Scotia.

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

Honourable Geoff MacLellan	**Mr. Paul LaFleche**
Minister	**Deputy Minister**
2nd Floor	**2nd Floor**
Johnston Building	**Johnston Building**
Halifax, Nova Scotia	**Halifax, Nova Scotia**
424-7705	**424-4036**

Transportation and Infrastructure Renewal designs, constructs and maintains provincial highways, buildings and related infrastructure. Services provided by the Department support sustainable economic growth and provincial well-being.

Departmental Summary
($ thousands)

	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Total - Departmental Expenses	425,458	435,236	402,489

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	Resolution #	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Senior Management		922	922	**1,540**
Corporate Services Unit		2,931	2,649	**3,208**
Policy and Planning		1,348	1,431	**1,628**
Highway Programs				
Highway Programs - Administration		1,295	1,524	**1,597**
Health and Safety Division		—	—	**820**
Field Operations		19,311	18,088	**19,800**
Highways and Bridges		60,044	65,072	**64,039**
Snow and Ice Control		56,078	66,470	**58,100**
Employee Benefits		16,234	16,903	**17,012**
Ferry Enterprises		8,316	8,710	**8,569**
Fleet Management		1,450	1,450	**1,494**
Vehicle Compliance		3,335	3,415	**3,558**
Motor Carrier		1,748	1,668	**1,765**
Engineering, Design and Construction Services		7,747	7,462	**8,295**
Maintenance Improvements		200,761	193,374	**211,064**
Public Works				
Public Works - Administration		1,104	1,094	— (A)
Security, Risk Management and Insurance Services		2,615	4,425	— (A)
Real Property Services		2,099	2,393	— (A)
Industrial Parks and Utilities		1,981	1,946	— (A)
Public Safety and Field Communications		8,292	8,208	— (A)
Environmental Remediation		1,839	1,984	— (A)
Building Services		15,093	15,133	— (A)
Public Works and Special Projects		10,915	10,915	— (A)
Total - Departmental Expenses	38	425,458	435,236	402,489

(A) - Transferred to the Department of Internal Services.

DEPARTMENTAL EXPENSES SUMMARY
($ thousands)

Programs and Services	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Departmental Expenses by Object ($ thousands)			
Salary and Employee Benefits	124,459	129,422	**119,896**
Operating Costs	319,278	331,767	**290,714**
Grants and Contributions	—	200	—
Gross Expenses	**443,737**	**461,389**	**410,610**
Less: Chargeable to Other Departments	(13,544)	(21,565)	**(2,126)**
Less: Chargeable to Tangible Capital Assets	(4,735)	(4,588)	**(5,995)**
Total - Departmental Expenses	**425,458**	**435,236**	**402,489**
Ordinary Recoveries	**7,398**	**9,639**	**14,397**
Funded Staff (# of FTEs)			
Total - Funded Staff	**2,056.0**	**2,001.8**	**1,892.6**
Less: Staff Funded by External Agencies	(2.0)	(1.0)	**(0.3)**
Less: Staff Funded through Tangible Capital Assets	(181.0)	(166.0)	**(174.0)**
Total - Departmentally Funded Staff	**1,873.0**	**1,834.8**	**1,718.3**

SUPPLEMENTARY INFORMATION

Senior Management

Provides overall management and coordination of the activities and responsibilities of the Department.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Office of the Minister	221	221	**223**
Office of the Deputy Minister	300	300	**311**
Major Infrastructure Projects	---	---	**600**
Public Affairs and Communications	401	401	**406**
	922	**922**	**1,540**
Funded Staff (# of FTEs)	7.0	7.0	**9.0**

Corporate Services Unit

Provides financial, administrative, and IT Business Solutions to the Department.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Financial Services	2,144	1,862	**2,288**
IT Services	787	787	**920**
	2,931	**2,649**	**3,208**
Funded Staff (# of FTEs)	36.0	30.5	**36.0**

SUPPLEMENTARY INFORMATION

Policy and Planning

Develops strategies, plans, and policies to guide the design and delivery of the Department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and coordinates departmental input into government-wide policy and planning initiatives.

Programs and Services ($ thousands)	**2013-2014 Estimate**	**2013-2014 Forecast**	**2014-2015 Estimate**
Executive Director	221	197	**234**
Policy Development	552	544	**568**
Research and Analysis	302	410	**535**
Work Place Initiatives	273	280	**291**
	1,348	**1,431**	**1,628**
Funded Staff (# of FTEs)	13.0	15.1	**17.0**

SUPPLEMENTARY INFORMATION

Highway Programs

Provides maintenance, snow and ice control, and ferry services for the provincial transportation network, as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.

Highway Programs - Administration

Responsible for the development and guidance of all the Department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Highway Programs - Administration	1,295	1,524	**1,597**
	1,295	**1,524**	**1,597**
Funded Staff (# of FTEs)	13.0	13.6	**14.3**

Health and Safety Division

Provides for the ongoing health and safety of all department employees and visitors in accordance with provincial OHS and Environment legislation. Also provides standards and expectations of workplace health and safety in relation to contract work performed at provincially-owned and department-managed work sites.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Highway Programs - Administration	---	---	**820**
	---	---	**820**
Funded Staff (# of FTEs)	---	---	**6.0**

SUPPLEMENTARY INFORMATION

Field Operations

Provides administrative services, field direction and project management to maintenance and construction programs throughout the Province.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Field Administration - Operations	13,550	13,207	**14,086**
Field Administration - Construction	5,761	4,881	**5,714**
	19,311	**18,088**	**19,800**
Funded Staff (# of FTEs)	377.0	355.2	**371.8**

Highways and Bridges

Provides for ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Surface Maintenance	23,008	24,138	**26,664**
Roadside Maintenance	3,079	3,839	**2,374**
Drainage Maintenance	5,054	6,081	**4,281**
Bridge Maintenance	10,900	10,683	**11,154**
Building Maintenance	4,560	5,037	**4,869**
Traffic Control	8,281	8,062	**7,869**
Operational Support - Summer	4,751	4,870	**5,061**
Miscellaneous	411	2,362	**1,767**
	60,044	**65,072**	**64,039**
Funded Staff (# of FTEs)	730.0	744.5	**721.6**

SUPPLEMENTARY INFORMATION

Snow and Ice Control

Provides for the removal of snow and ice on paved highways and gravel roads, as well as salting and sanding the driving surface.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Snow Plowing	16,168	20,592	**17,063**
Salting	31,262	36,116	**32,112**
Sanding	3,799	4,574	**3,672**
Operational Support - Winter	4,849	5,188	**5,253**
	56,078	**66,470**	**58,100**
Funded Staff (# of FTEs)	271.0	274.0	**278.4**

Employee Benefits

Provides for the employer's contribution to group and government benefit plans for CUPE employees. Provides for payments to Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Employee Benefits	6,754	6,881	**6,890**
Paid Leave	6,151	6,394	**6,665**
Workers' Compensation	3,329	3,628	**3,457**
	16,234	**16,903**	**17,012**

SUPPLEMENTARY INFORMATION

Ferry Enterprises

Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Country Harbour Ferry	772	824	**802**
Englishtown Ferry	1,142	1,140	**1,149**
Grand Passage Ferry	1,187	1,380	**1,280**
LaHave Ferry	872	1,000	**920**
Little Narrows Ferry	847	888	**864**
Petite Passage Ferry	2,232	2,204	**2,259**
Pictou Island Ferry	177	177	**175**
Tancook Ferry	827	937	**879**
Provincial Relief Ferry	260	160	**241**
	8,316	**8,710**	**8,569**
Funded Staff (# of FTEs)	87.7	80.5	**87.5**

Fleet Management

Provides for the acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance, operator and mechanic training; and, fleet management, including policies and procedures for a fleet of approximately 1,300 units.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Operations	1,450	1,450	**1,494**
	1,450	**1,450**	**1,494**
Funded Staff (# of FTEs)	21.0	18.8	**21.0**

SUPPLEMENTARY INFORMATION

Vehicle Compliance

Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and thirteen mobile enforcement units throughout the Province.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Vehicle Compliance	3,335	3,415	**3,558**
	3,335	**3,415**	**3,558**
Funded Staff (# of FTEs)	44.0	38.6	**44.0**

Motor Carrier

Administers a comprehensive licensing and safety inspection program for all public passenger vehicles, school buses and certain passenger vehicles with a capacity of sixteen or more.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Motor Carrier	1,748	1,668	**1,765**
	1,748	**1,668**	**1,765**
Funded Staff (# of FTEs)	17.0	15.5	**17.0**

SUPPLEMENTARY INFORMATION

Engineering, Design and Construction Services

Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions. Provides technical support and tendering for highway and bridge infrastructure. Provides the planning, design and management of provincial building infrastructure; acquisitions and disposal services; appraisal and survey services. Provides legislative and regulatory governance responsibility for driver licensing, vehicle standards and vehicle weights and dimensions policy.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Executive Director - Highway Engineering and Construction Services	878	792	**942**
Structural Engineering	626	591	**667**
Road Safety	669	669	**690**
Traffic Engineering	996	982	**1,005**
Highway Planning and Design	1,232	1,247	**1,335**
Highway Construction Services	1,420	1,355	**1,503**
Director - Engineering, Design and Construction Services	209	217	**228**
Project Management	229	229	**279**
Building Design	904	796	**1,036**
Acquisitions and Disposals	584	584	**610**
	7,747	7,462	**8,295**
Funded Staff (# of FTEs)	115.0	106.2	**114.0**

SUPPLEMENTARY INFORMATION

Maintenance Improvements

Funds the cost of major maintenance improvements to existing highways, bridges, ferries, docks and other cost shared initiatives, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Roads	30,797	24,257	**33,291**
Road Amortization	136,044	135,995	**138,238**
Bridges	50	946	**475**
Bridge Amortization	18,276	16,756	**19,424**
Construction on Ferries/Docks	500	500	**500**
Ferry and Wharf Amortization	893	912	**801**
Machinery Purchases	700	700	**700**
Public Works Amortization	13,501	13,308	**17,635**
	200,761	**193,374**	**211,064**
Funded Staff (# of FTEs)	155.6	148.0	**155.0**

SUPPLEMENTARY INFORMATION

Public Works

Provides the general corporate and technical support services required by government departments and agencies. Provides design, technical support, management and maintenance for provincial infrastructure, and environmental remediation projects.

Public Works - Administration

Provides senior management oversight and leadership to the Public Works division. The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Public Works - Administration	1,104	1,094	—
	1,104	**1,094**	— (A)
Funded Staff (# of FTEs)	3.0	3.0	—

Security, Risk Management and Insurance Services

Responsible for ensuring that the physical security interest of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate
Risk Management	2,515	4,273	—
Senior Security Officer	100	152	—
	2,615	**4,425**	— (A)
Funded Staff (# of FTEs)	5.0	5.5	—

(A) - Transferred to the Department of Internal Services.

SUPPLEMENTARY INFORMATION

Real Property Services

Provides a variety of real estate, property development, and inventory services to government departments, agencies, boards and commissions. These services include: property development, acquisition, and space management of government accommodation needs; real estate acquisition and disposal services; appraisal and survey services; property management services for Nova Scotia Business Inc.; and, management of government-wide inventory, postal services and the stationary stockroom.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Director - Real Property Services	436	299	—	
Accommodations	499	504	—	
Inventory	682	669	—	
Postal Services	632	682	—	
Stockroom	(150)	239	—	
	2,099	**2,393**	—	(A)
Funded Staff (# of FTEs)	28.0	25.1	—	

Industrial Parks and Utilities

Provides for the operation and maintenance of industrial parks and water supply facilities at various locations throughout Nova Scotia.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Industrial Parks	575	425	—	
Utilities - Eastern	385	357	—	
Utilities - Northern	670	752	—	
Utilities - Western	235	298	—	
Utilities - Provincial-Wide Programs	116	114	—	
	1,981	**1,946**	—	(A)
Funded Staff (# of FTEs)	10.5	10.4	—	

(A) - Transferred to the Department of Internal Services.

SUPPLEMENTARY INFORMATION

Public Safety and Field Communications

Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, including volunteer fire and ground search and rescue, and the RCMP throughout the Province.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Public Safety and Field Communications	8,292	8,208	—	
	8,292	**8,208**	—	(A)
Funded Staff (# of FTEs)	14.5	16.5	—	

Environmental Remediation

Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites and building demolition.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Environmental Remediation	1,133	1,278	—	
Environmental Services	706	706	—	
	1,839	**1,984**	—	(A)
Funded Staff (# of FTEs)	10.0	10.3	—	

(A) - Transferred to the Department of Internal Services.

SUPPLEMENTARY INFORMATION

Building Services

Provides for the maintenance, operation, capital planning, and upgrading of government properties.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Administration	2,593	2,314	—	
Maintenance Services	12,500	12,819	—	
	15,093	15,133	—	(A)
Funded Staff (# of FTEs)	97.7	83.5	—	

Public Works and Special Projects

Provides for the design, construction, renovation and upgrading of government properties for projects that do not meet the Tangible Capital Asset guidelines.

Programs and Services ($ thousands)	2013-2014 Estimate	2013-2014 Forecast	2014-2015 Estimate	
Agriculture	25	19	—	
Communities, Culture and Heritage	900	932	—	
Community Services	50	35	—	
Economic and Rural Development and Tourism	500	245	—	
Education and Early Childhood Development	—	114	—	
Fisheries and Aquaculture	100	25	—	
Justice	700	530	—	
Labour and Advanced Education	738	280	—	
Natural Resources	350	499	—	
Transportation and Infrastructure Renewal	7,552	8,236	—	
	10,915	10,915	—	(A)
Total - Departmental Expenses	**425,458**	**435,236**	**402,489**	

(A) - Transferred to the Department of Internal Services.

NOVA SCOTIA